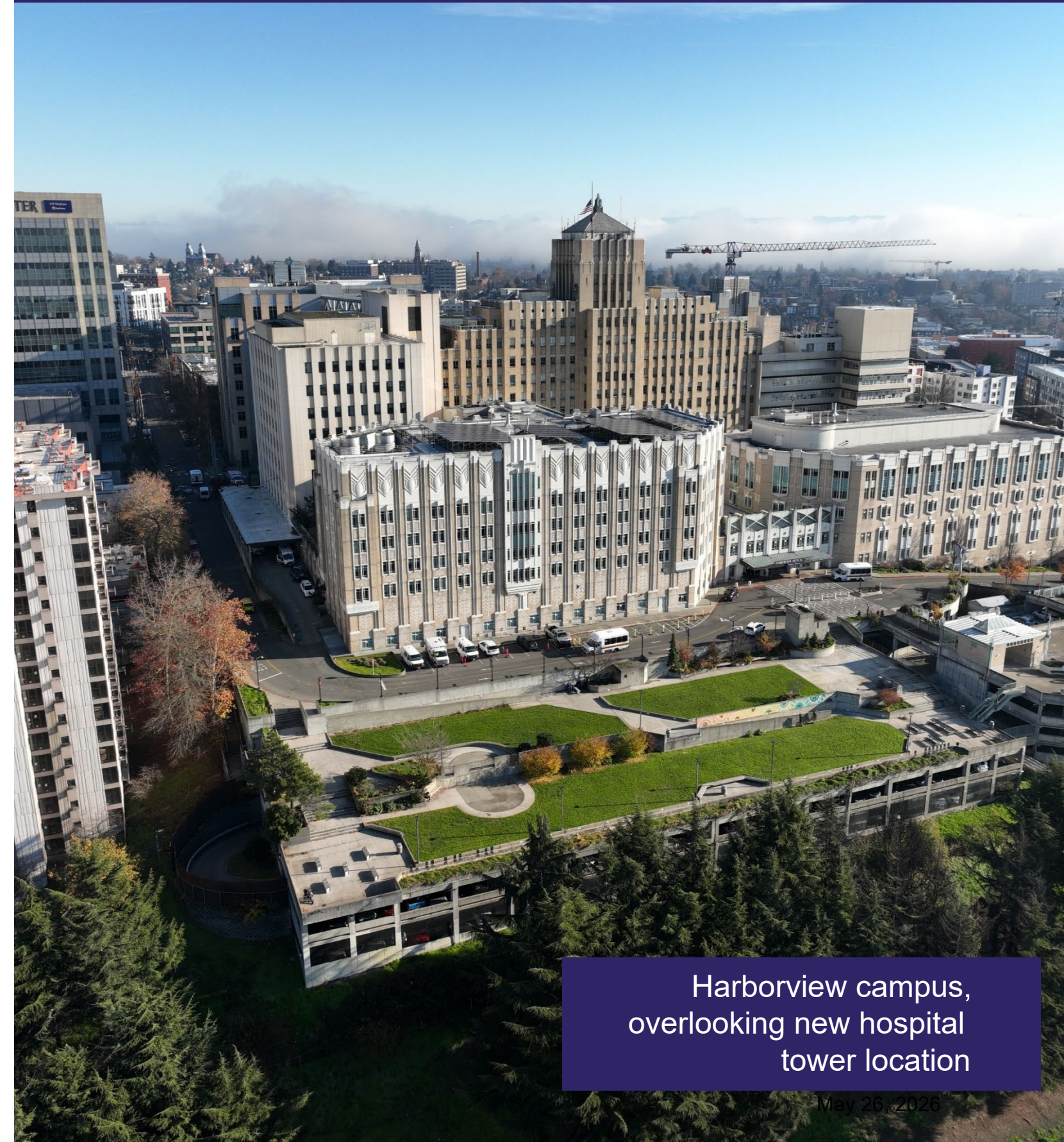


HARBORVIEW BOND PROGRAM UPDATES

BUDGET STATUS

May 2026



Harborview campus,
overlooking new hospital
tower location

Budget Status

- Original voter-approved bond: \$1.74B for the New Tower, renovation/backfill, behavioral health facilities, a new Pioneer Square Clinic, and related infrastructure.
- In 2023, OWG reduced scope by removing behavioral health facilities and the Pioneer Square Clinic.
- Highest-tier OWG scope remains fundable within the original \$1.74B, but there are projects needed that were NOT in the OWG scope that are necessary to actually operate a building of this magnitude.
- Current estimate to build and occupy the OWG scoped building: \$1.9B–\$2.1.
- Budget discrepancy linked to pricing differences between Mortenson (design-build contractor) and Cumming (County’s third-party cost expert).
- Additional hospital needs identified since the original bond total \$250M–\$325M.

Revised OWG Top Tier Scope

New Tower Components	Seven finished inpatient bed floors	<ul style="list-style-type: none"> • Estimated minimum beds • 32 beds per floor x 7 floors = 224 new beds • Usable upon completion 	34,000 SF/Floor
	Three shelled inpatient bed floors	<ul style="list-style-type: none"> • Completed, but unfinished floors • Floors, windows, walls, some infrastructure 	34,000 SF/Floor
	12 operating rooms (ORs)	<ul style="list-style-type: none"> • Increased OR's • Including perioperative support 	65,000 SF
	Expanded single floor emergency department	<ul style="list-style-type: none"> • Expanded ED with increased single-patient treatment rooms and allowing for modern models of emergency care 	
	Expanded Behavioral Health services	<ul style="list-style-type: none"> • Psychiatric Emergency Services (PES): renovated & expanded by up to six new single-patient rooms 	87,000 SF (includes PES & CSU)
		<ul style="list-style-type: none"> • New Crisis Stabilization Unit (CSU): 23-hour observation unit with approximately 18 recliner chairs and single patient quiet rooms 	
	Observation Unit	<ul style="list-style-type: none"> • For patients requiring less than a 24-hour stay for medical care 	20,000 SF
	Right-sized essential services	<ul style="list-style-type: none"> • Pharmacy, lab, clinical engineering, environmental services, kitchen 	150,000 SF
	Parking	<ul style="list-style-type: none"> • Minimum 350 replacement parking spots for View Park Garage spots that will be lost to make room for new tower 	160,000 SF
	MEP FLOORS (not noted in OWG)		Not addressed in OWG Narrative
Helicopter pads	<ul style="list-style-type: none"> • Minimum two pads; potentially a third if feasible 	35,000 SF	

Background on Ordinance Workgroup (OWG) 2023

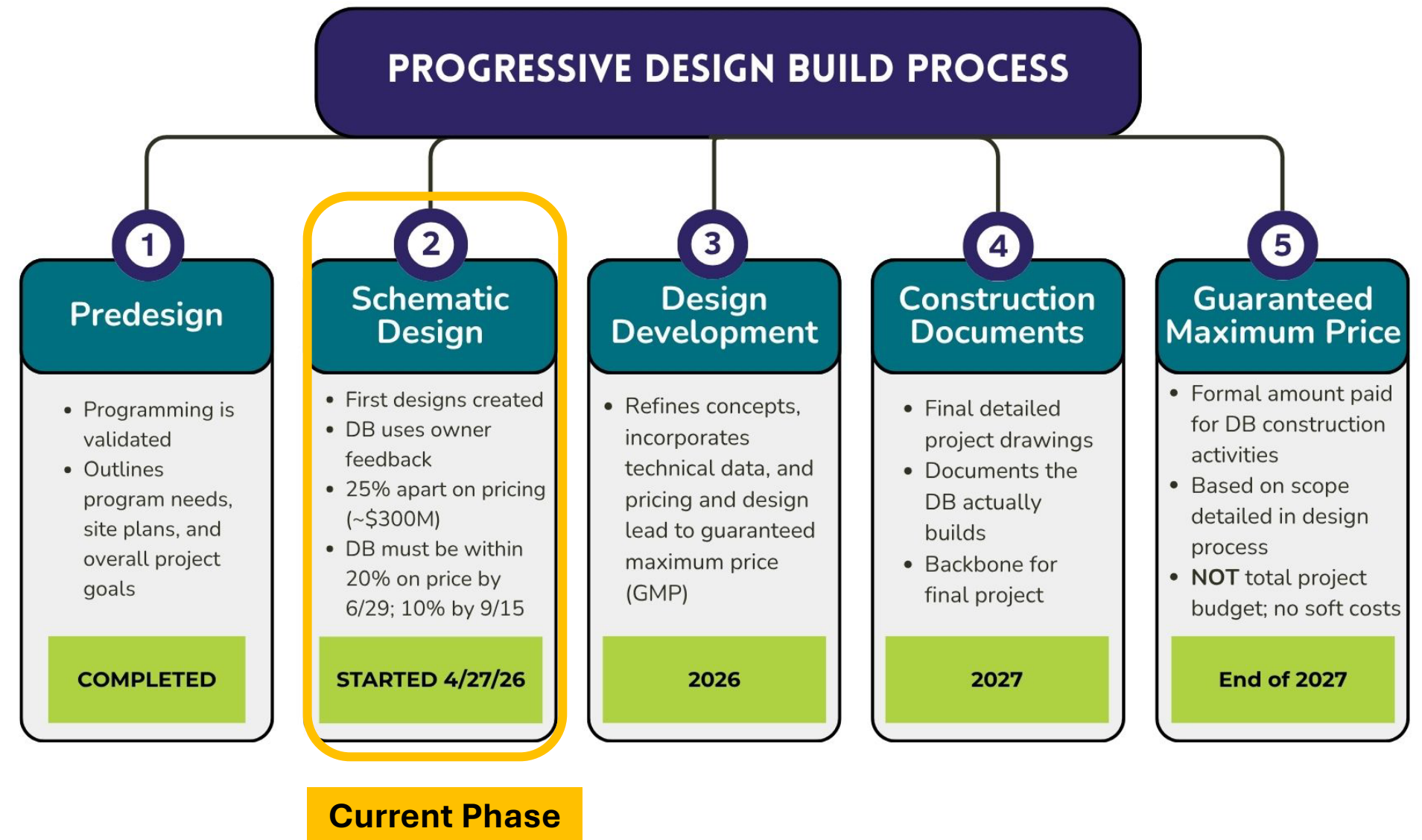
- Formed to evaluate original 2020 Bond projects and provide guidance on necessary updates to mitigate budget deficits.
- Membership: 27-person project team and 10 voting members¹
- Outcomes:
 - Program scope was divided by priority
 - Highest priorities were bed capacity and acute care areas, but also included County needs
 - Other key items deprioritized

County Space Expansion Components	Involuntary Treatment Act (ITA) Court	• Increased space for courtrooms, admin, attorney workspace, client areas, and public entry	20,000 SF
	Medical Examiner's Office (MEO)	• Increased square footage for cooler space, offices, and education rooms	36,300 SF
	Tuberculosis (TB) Clinic	• Increased spaces for outreach, staff offices, and a conference room/break room	11,000 SF
	Sexual Health Clinic	• Expanded clinic and office spaces	22,000 SF
	Infrastructure	• Budget for Make Ready/Infrastructure projects (critical path for Tower)	

1: Project team included members from King County, Harborview, UW Medicine, and consultants. Voting members included representatives from King County Executive Office, King County Council, Harborview Board of Trustees, UW Medicine.

Progressive Design Build – Where are we in the process?

- Progressive Design Build (PDB) is a project delivery method where the Owner bring on a design-build (DB) team early in the project.
- Owner and DB work together on the design, and progress that design into a full project.
- Five stages of design on major construction projects.
- Pricing is conducted during and at the conclusion of each stage.

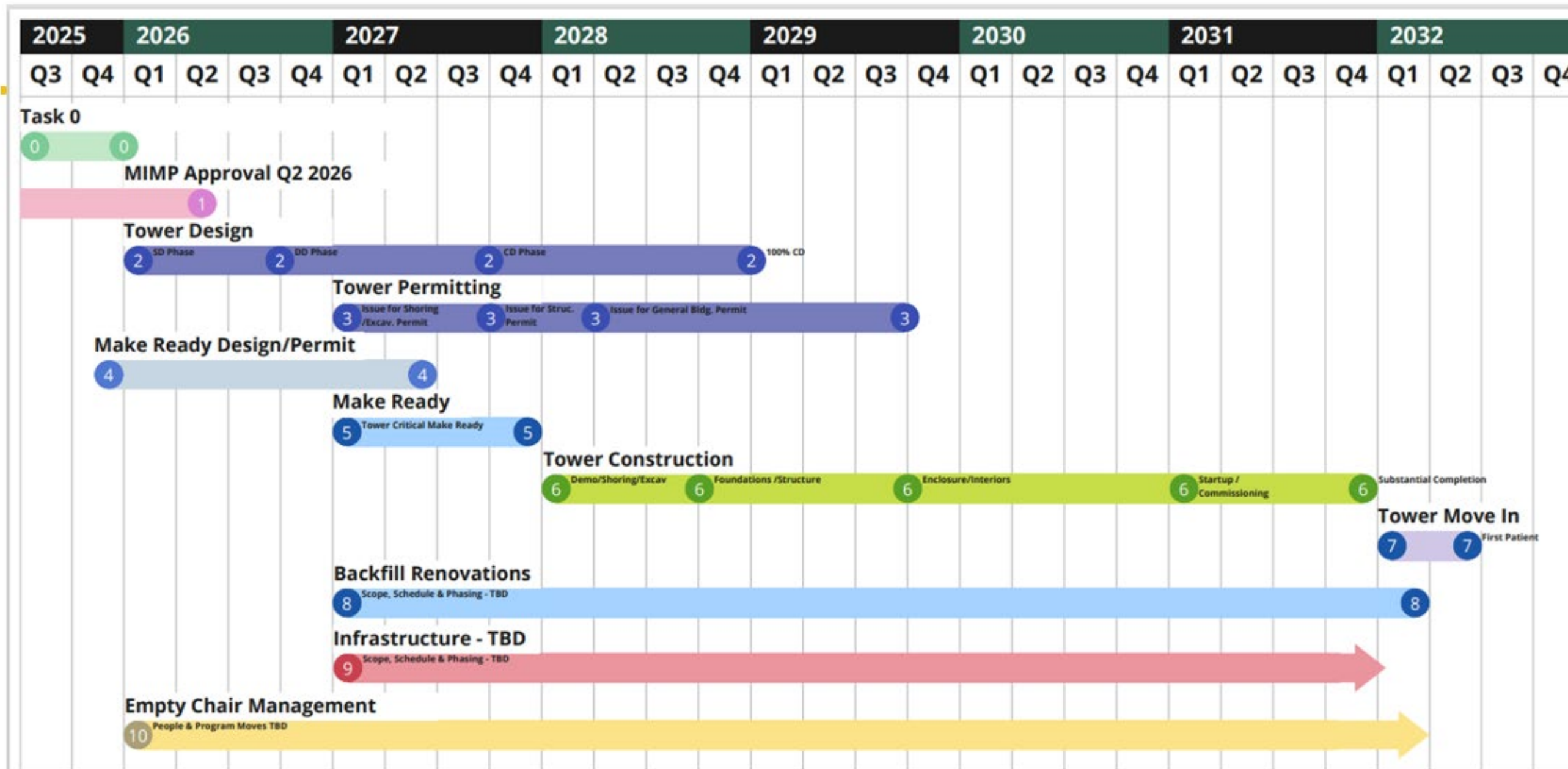


Schematic Design (SD) pricing difference must resolve as follows:

- Within 20% of target value price by 6/29/26
- Within 10% of target value price by 9/15/26

Schedule

HARBORVIEW BOND PROGRAM



Harborview Bond Program - Overall Project Schedule

#1

Pressing Hospital Needs - Parking

- Parking was not identified as major issue at Bond inception; original HLG report didn't account for increased traffic from new tower.
- Pandemic-driven shift to outpatient-centric operations significantly increased parking demand.
- HCID and Harborview are pursuing a predesign for a large parking structure at 9th & Alder to support a future medical office building, and Council-funded design work in the 2026–2027 budget.
- Estimated cost for additional parking: approximately \$160M, firm pricing expected August 2026.
- HMC is concerned about patient access if replacement parking is not available before View Park I demolition (scheduled early 2028).



#2

Pressing Hospital Needs – Central Utility Node

- City energy code changes now require New Tower to be fully electric
- All-electric design would require two 800kW electric boilers with high peak-demand operating costs and potential electricity-supply constraints
- This outcome was not anticipated and is not ideal for a resilient disaster-recovery safety-net hospital.

Solution:

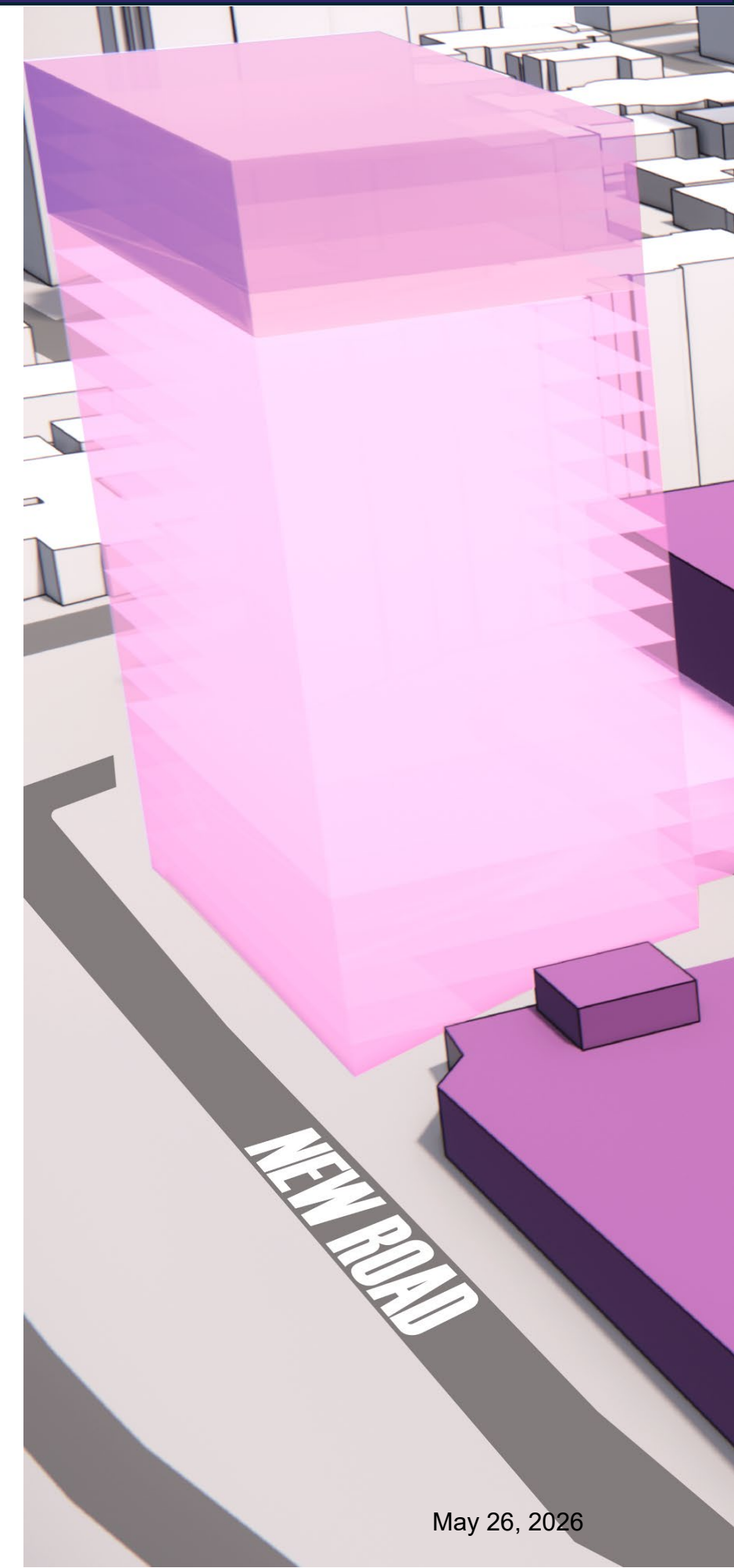
- City code permits natural-gas boilers for peak loads if part of campus is converted to an energy-district.
- Energy-district approach requires higher upfront capital (about \$90M more, largely for converting West Hospital and West Clinic) but avoids major Seattle City Light grid-upgrade costs.
- Expected to save several million dollars per month in winter operations and avoid impacts of Seattle City Light's new large-load policy.
- More resilient design, improving reliability during seismic events.



#3

Pressing Hospital Needs – Loop road and site access

- Current schematic design omits a loop road; Jefferson St. and Alder St. would terminate at the hospital's west edge.
- This reduces program costs but may be operationally infeasible.
- HCID, Seattle Fire, and HMC must evaluate safety and patient-access impacts of the no-loop-road design.
- If concerns cannot be resolved, a Loop Road may be required.
- Loop Road option adds about \$75M in cost and introduces schedule risks tied to WSDOT site-control and long-term lease issues.
- HCID expects to validate the preferred approach by end of September.



Planning Direction from County Executive

Total New Tower Needs Estimates: \$2.25B - \$2.43B

Components of Estimate Include:

- Current Bond Program Estimates for OWG Scope:
\$1.936B - \$2.1
- Pressing Need Projects for New Tower:
 - \$160 million - parking garage
(approx. \$115M additional funding needed)
 - \$90 million - Central Utility Node
 - \$75 million Loop Road





May 20, 2026
Section 6 Retain
Responsibilities

[S. Porter] Sponsor: Balducci
Proposed No.: 2026-0073

1 **AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE**
2 **2026-0073, VERSION 1**

3 On page 9, on line 197, after "revenues and" strike "
4 "~~((preparing forecasts not produced by the office of economic and financial~~
5 ~~analysis))~~" and insert "preparing forecasts not produced by the office of
6 economic and financial analysis"

7 On page 9, on line 199, after "3." strike "~~((Monitoring expenditures and work programs;~~
8 ~~4.))~~" and insert: "Monitoring expenditures and work programs;
9 4."

10 On page 10, beginning on line 207, strike line 207 through 208, and insert:
11 "7.) 5. Developing and transmitting to the council, concurrent with the proposed
12 budget for the fiscal period, supporting materials consistent with K.C.C. chapter 4A.100;
13 ("

14 On page 10, beginning on line 214, strike line 214 through 218, and insert:
15 "~~e. overseeing~~) 6. Overseeing monitoring of the performance management and
16 accountability system, including review of operational and budgetary performance;

17 (~~d. developing~~) 7. Developing and using community-level indicators and
18 agency performance measures to monitor and evaluate the effectiveness and efficiency of
19 each executive branch department and office; and ("

20 On page 13, beginning on line 278, strike lines 278 through 281 and insert:

21 "5. Advising the (~~executive and~~) council on overall county labor policies; and

22 6. Providing resources for labor relations training for county agencies (~~the~~
23 ~~executive~~), the council, and others, in collaboration with the department of human
24 resources. ("

25 On page 13, beginning on line 286, strike lines 286 through 287 and insert:

26 ") 12. Advising the (~~executive and~~) council on climate-related policies,
27 programs, and activities; (~~and~~"

28

29 The Clerk of the Council shall renumber the remaining sections consecutively and correct
30 any internal references accordingly.

31

32 **EFFECT prepared by S. Porter: Would retain eight provisions proposed for deletion**
33 **from the Executive's responsibilities in King County Code in the transmitted legislation**

34 **including:**

35 **1. Preparing forecasts not produced by the Office of Economic and Financial**

36 **Analysis**

37 **2. Monitoring expenditures and work programs**

38 **3. Developing and transmitting supporting materials to the Council with a**

39 **proposed budget consistent with K.C.C. 4A.100**

- 40 **4. *Overseeing monitoring of the performance management and accountability***
41 ***system***
- 42 **5. *Developing and using community-level indicators and agency performance***
43 ***measurement***
- 44 **6. *Advising the Council on County labor policies***
- 45 **7. *Providing resources for labor relations training for county agencies, including***
46 ***the Council***
- 47 **8. *Advising the Council on climate-related policies, programs and activities.***