

Balancing Highlights
2010 Executive Proposed
General Fund Budget
August 27, 2009
Preliminary and Subject to Change

Balancing Crosswalk (\$ in millions)

Beginning Deficit	(\$56.4)
2010 Impact of Closing the \$5m Deficit for 2009	\$6.0
CIP Budget Changes	\$5.6
General Government Budget Changes	\$9.3
Health & Human Services Budget Changes*	\$9.7
Law, Safety & Justice Budget Changes	\$9.5
Physical Environment Budget Changes**	\$5.0
Labor Savings (Furlough)	\$8.0
Other Changes	\$3.3
Ending Deficit***	\$0.0

* Assumes the elimination of virtually all General Fund support for human services programs. Also, assumes the closure of 2 public health centers.

** Assumes the closure of all 39 remaining parks in the urban unincorporated areas of King County.

*** Assumes \$11.8 million in programs previously supported by the General Fund will be shifted on a short-term basis to the Mental Illness & Drug Dependency (MIDD) fund. Also, assumes \$2.8 million in net savings as a result of the annexation of the southern portion of North Highline into Burien effective March 1, 2010.

Alternate Reductions if \$8 million in
Furlough Savings is not Achieved
For sake of example, only

\$4 million in cuts would be allocated to Public Health and would result in the closure of approximately 4 *additional* public health centers, for a total of 6 (out of ten) center closures.

The remaining \$4 million would be allocated to Superior Court, District Court, the Department of Judicial Administration, the Prosecuting Attorney's Office, and the Sheriff's Office on a proportionate basis.