

Preliminary General Fund Balancing Targets

Developed by PSB (March 2016)

Estimated Net Budget removes major revenues such as contract revenue, specific revenue for specific programs, PAO legal fees charged to other county agencies, General Fund overhead allocation, and revenues that are restricted to certain uses.

These figures will be updated based on 2017/18 proforma expenditure and revenues figures.

Appropriation Unit	2015/16 Revised Budget	Estimated Net Budget	Preliminary Targets
COUNTY COUNCIL	\$ 3,582,000	\$ 3,582,000	\$ -
COUNCIL ADMINISTRATION	\$ 30,012,000	\$ 9,903,960	TBD
HEARING EXAMINER	\$ 1,103,000	\$ 1,103,000	\$ (60,000)
COUNTY AUDITOR	\$ 4,628,000	\$ 1,164,240	\$ (60,000)
OMBUDSMAN/TAX ADVISOR	\$ 2,605,000	\$ 2,266,350	\$ (120,000)
KING COUNTY CIVIC TELEVISION	\$ 1,402,000	\$ 462,660	\$ -
BOARD OF APPEALS	\$ 1,509,000	\$ 1,509,000	\$ (80,000)
OFFICE OF LAW ENFORCEMENT OVERSIGHT	\$ 1,451,000	\$ 1,451,000	\$ (80,000)
EASTSIDE RAIL CORRIDOR	\$ 600,000	\$ 600,000	TBD
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	\$ 983,000	\$ 324,390	\$ -
COUNTY EXECUTIVE	\$ 556,000	\$ 556,000	\$ -
OFFICE OF THE EXECUTIVE	\$ 10,202,000	\$ 3,366,660	TBD
OFFICE OF PERFORMANCE, STRATEGY AND BUDGET	\$ 20,743,000	\$ 6,845,190	\$ (360,000)
OFFICE OF EQUITY AND SOCIAL JUSTICE	\$ 1,126,000	\$ 371,580	\$ -
SHERIFF	\$ 311,017,000	\$ 147,485,859	\$ (7,570,000)
DRUG ENFORCEMENT FORFEITS	\$ 2,049,000	\$ 2,049,000	\$ -
SHERIFF OFFICE SUCCESSION PLANNING	\$ 1,379,000	\$ 1,379,000	\$ (80,000)
OFFICE OF EMERGENCY MANAGEMENT	\$ 4,896,000	\$ 1,615,680	\$ (90,000)
EXECUTIVE SERVICES - ADMINISTRATION	\$ 5,971,000	\$ 1,970,430	\$ (110,000)
HUMAN RESOURCES MANAGEMENT	\$ 14,677,000	\$ 4,486,277	\$ (230,000)
OFFICE OF LABOR RELATIONS	\$ 5,785,000	\$ 1,909,050	\$ (100,000)
CABLE COMMUNICATIONS	\$ 784,000	\$ -	\$ -
REAL ESTATE SERVICES	\$ 7,852,000	\$ 156,727	\$ (10,000)
RECORDS AND LICENSING SERVICES	\$ 20,880,000	\$ 17,530,000	\$ (900,000)
PROSECUTING ATTORNEY	\$ 134,846,000	\$ 98,217,766	\$ (5,040,000)
PROSECUTING ATTORNEY ANTIPROFITEERING	\$ 120,000	\$ 120,000	\$ -
SUPERIOR COURT	\$ 99,551,000	\$ 94,025,500	\$ (4,830,000)
DISTRICT COURT	\$ 64,824,000	\$ 52,997,456	\$ (2,720,000)
ELECTIONS	\$ 35,826,000	\$ 15,224,631	\$ (790,000)
JUDICIAL ADMINISTRATION	\$ 43,537,000	\$ 38,506,853	\$ (1,980,000)
STATE AUDITOR	\$ 1,974,000	\$ 651,420	\$ -
BOUNDARY REVIEW BOARD	\$ 742,000	\$ 742,000	\$ -
FEDERAL LOBBYING	\$ 520,000	\$ 171,600	\$ -
MEMBERSHIPS AND DUES	\$ 1,524,000	\$ 502,920	\$ -
INTERNAL SUPPORT	\$ 32,515,000	\$ 25,949,000	TBD
ASSESSMENTS	\$ 50,953,000	\$ 50,616,275	\$ (2,600,000)
HUMAN SERVICES GF TRANSFERS	\$ 15,062,000	\$ 15,062,000	\$ (780,000)
GENERAL GOVERNMENT GF TRANSFERS	\$ 51,301,000	\$ 51,301,000	\$ -
PUBLIC HEALTH GF TRANSFERS	\$ 57,959,000	\$ 25,501,960	\$ (1,310,000)
PHYSICAL ENVIRONMENT GF TRANSFERS	\$ 5,950,000	\$ 5,950,000	\$ -
CIP GF TRANSFERS	\$ 13,470,000	\$ 13,470,000	\$ -
JAIL HEALTH SERVICES	\$ 59,773,000	\$ 58,685,591	\$ (3,010,000)
ADULT AND JUVENILE DETENTION	\$ 286,968,000	\$ 243,193,628	\$ (12,480,000)
PUBLIC DEFENSE	\$ 118,098,000	\$ 92,062,822	\$ (4,730,000)