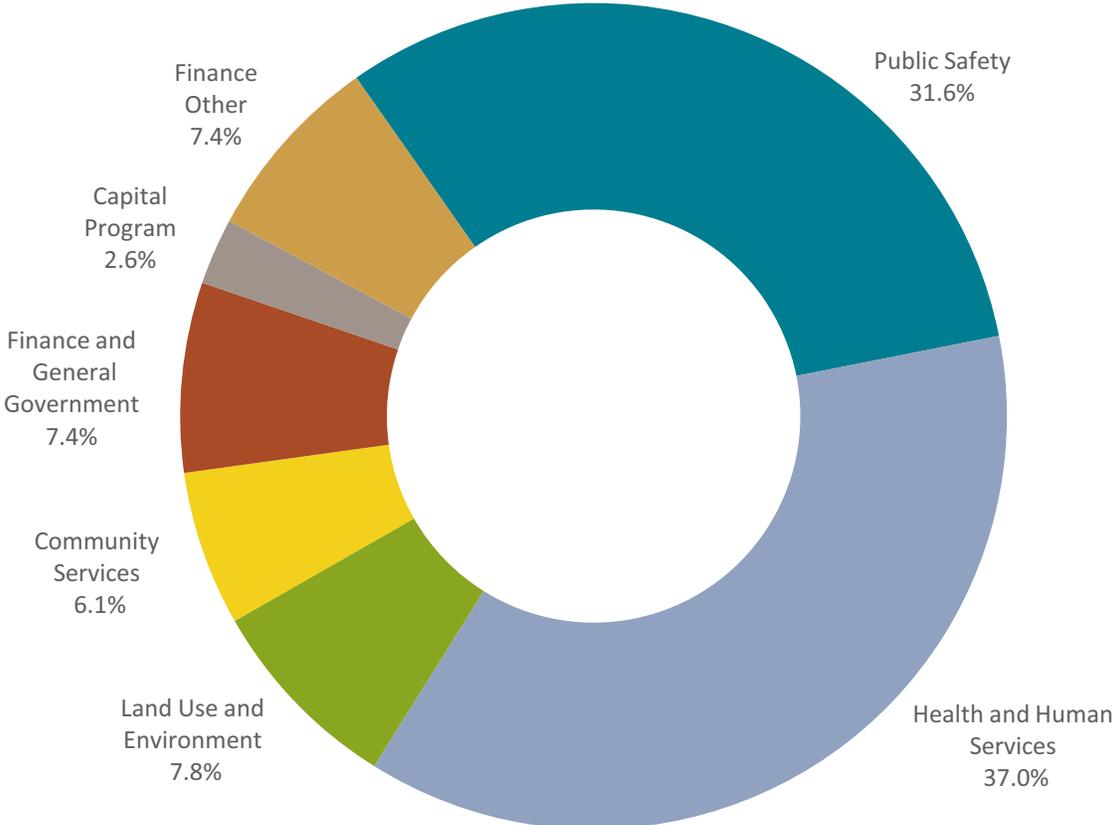




Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$5.41 billion



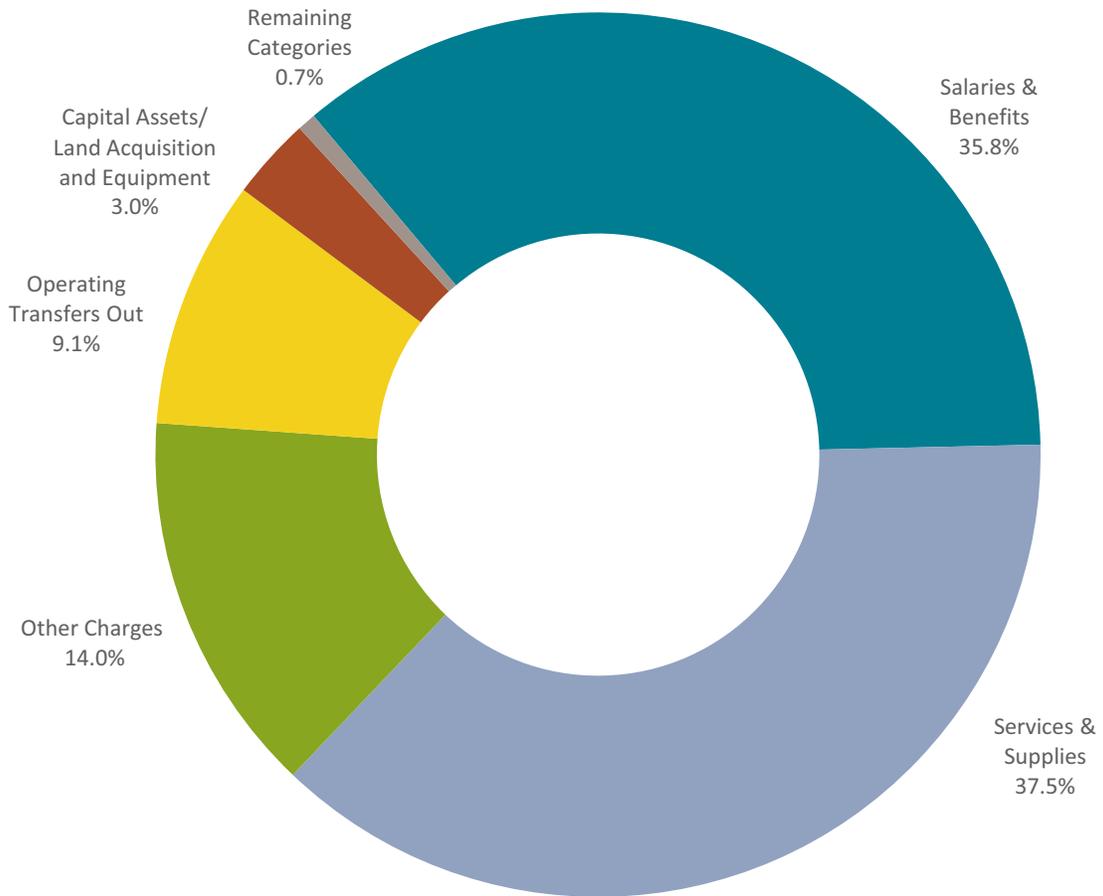
Revised Recommended Budget by Functional Area: All Funds (in millions)

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Public Safety	\$ 1,697.1	\$ 14.5	\$ 1,711.6	\$ 1,678.5	\$ (0.2)	\$ 1,678.3
Health and Human Services	2,004.2	0.0	2,004.2	2,001.3	0.0	2,001.3
Land Use and Environment	423.9	0.0	423.9	376.1	0.0	376.1
Community Services	328.4	0.0	328.4	316.1	0.0	316.1
Finance and General Government	402.2	0.0	402.2	380.7	0.0	380.7
Capital Program	139.2	1.8	141.0	11.7	0.0	11.7
Finance Other	400.9	2.0	402.9	332.7	0.0	332.7
Total	\$ 5,395.9	\$ 18.3	\$ 5,414.2	\$ 5,097.2	\$ (0.2)	\$ 5,097.0

Note: In the chart and table, the sum of individual percentages may not total 100.0% due to rounding.

Revised Recommended Budget by Categories of Expenditures: All Funds

Total Revised Recommended Budget: \$5.41 billion

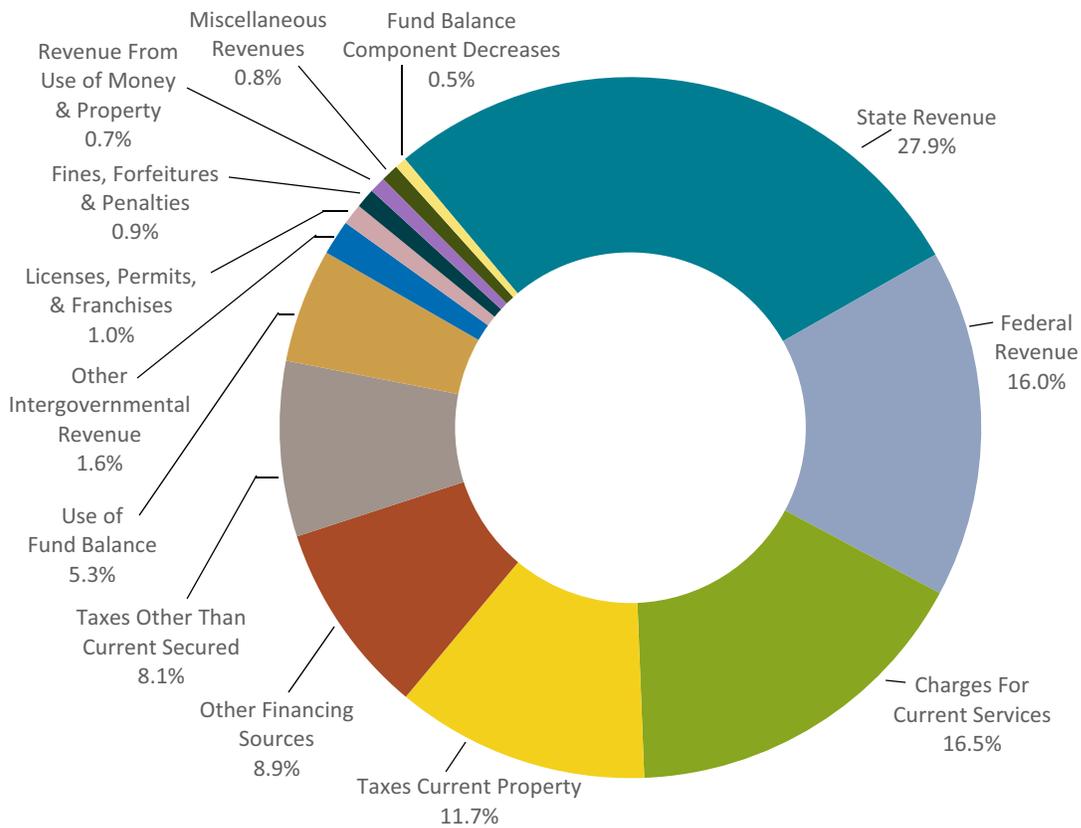


Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)						
	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget
Salaries & Benefits	\$ 1,935.4	\$ 0.3	\$ 1,935.7	\$ 1,980.0	\$ (0.1)	\$ 1,979.9
Services & Supplies	2,021.4	7.9	2,029.3	1,976.3	(0.5)	1,975.8
Other Charges	758.2	0.8	758.9	757.9	0.3	758.2
Operating Transfers Out	488.4	2.6	491.0	342.8	0.0	342.8
Capital Assets/Land Acquisition	134.3	1.8	136.1	3.9	0.0	3.9
Capital Assets Equipment	26.6	0.5	27.1	15.4	0.0	15.4
Remaining Categories:						
Fund Balance Component Increases	0.4	1.0	1.4	1.4	0.0	1.4
Management Reserves	36.3	3.2	39.5	24.0	0.0	24.0
Contingency Reserves	26.7	0.0	26.7	27.2	0.0	27.2
Expenditure Transfer & Reimbursements	(31.6)	0.2	(31.4)	(31.8)	0.2	(31.6)
Total	\$ 5,395.9	\$ 18.3	\$ 5,414.2	\$ 5,097.2	\$ (0.2)	\$ 5,097.0



Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$5.41 billion



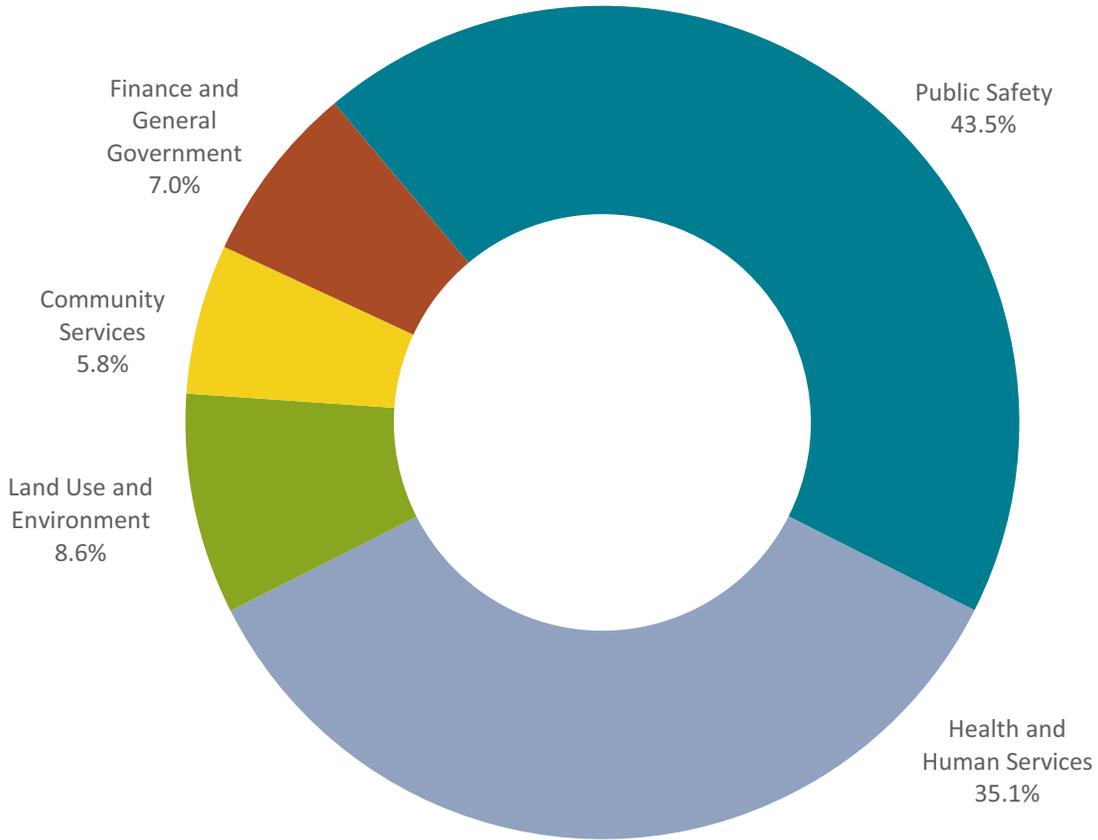
Revised Recommended Budget by Categories of Revenues: All Funds (in millions)

	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget
State Revenue	\$ 1,509.2	\$ 1.1	\$ 1,510.3	\$ 1,523.6	\$ 0.3	\$ 1,532.9
Federal Revenue	868.5	0.3	868.9	868.5	0.0	868.5
Charges For Current Services	895.8	(0.3)	895.6	889.1	(0.5)	888.6
Taxes Current Property	632.9	0.0	632.9	648.1	0.0	648.1
Other Financing Sources	479.8	2.6	482.4	328.0	0.0	328.0
Taxes Other Than Current Secured	437.7	0.0	437.7	448.5	0.0	448.5
Use of Fund Balance	280.5	4.8	285.3	112.9	0.0	112.9
Other Intergovernmental Revenue	86.6	0.0	86.6	85.5	0.0	85.5
Licenses, Permits & Franchises	52.6	0.0	52.6	55.1	0.0	55.1
Fines, Forfeitures & Penalties	46.4	2.7	49.2	43.6	0.0	43.6
Revenue From Use of Money & Property	40.4	0.0	40.4	40.7	0.0	40.7
Miscellaneous Revenues	37.0	7.0	44.0	30.8	0.0	30.8
Fund Balance Component Decreases	28.4	0.0	28.4	22.7	0.0	22.7
Total	\$ 5,395.9	\$ 18.3	\$ 5,414.2	\$ 5,097.2	\$ (0.2)	\$ 5,097.0

Note: In the chart and table, the sum of individual percentages may not total 100.0% due to rounding.

Revised Recommended Staffing by Group/Agency: All Funds

Total Revised Recommended Staffing: 17,033.50



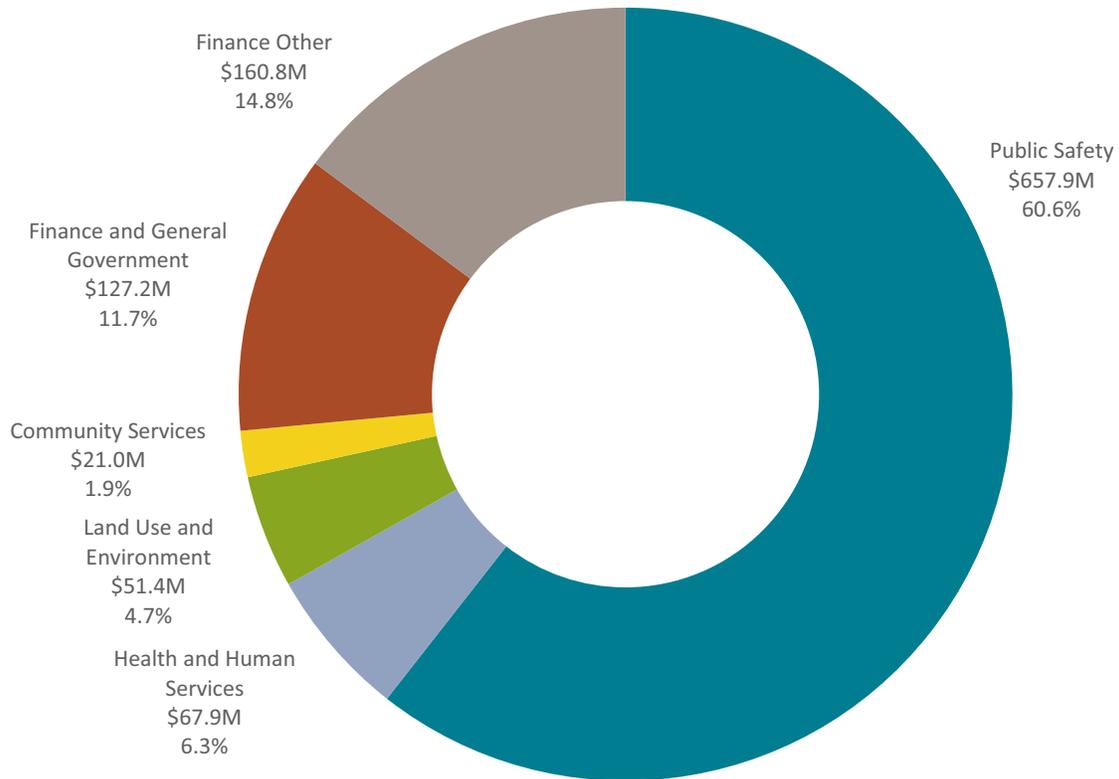
Revised Recommended Staffing by Group/Agency: All Funds (staff years ¹)						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Public Safety	7,421.00	(3.00)	7,418.00	7,421.00	(3.00)	7,418.00
Health and Human Services	5,976.50	0.00	5,976.50	5,976.50	0.00	5,976.50
Land Use and Environment	1,461.00	0.00	1,461.00	1,461.00	0.00	1,461.00
Community Services	991.50	0.00	991.50	991.50	0.00	991.50
Finance and General Government	1,186.50	0.00	1,186.50	1,186.50	0.00	1,186.50
Total	17,036.50	(3.00)	17,033.50	17,036.50	(3.00)	17,033.50

¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Note: In the chart and table, the sum of individual percentages may not total 100.0% due to rounding.

Allocation of General Purpose Revenue by Group/Agency

**General Purpose Revenue Allocations
by Group/Agency**
Fiscal Year 2015–16: \$ 1,086.2 million



General Purpose Revenue Allocations by Group/Agency (in millions)						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Public Safety	\$ 657.9	\$ 0.0	\$ 657.9	\$ 681.0	\$ 0.0	\$ 681.0
Health and Human Services	67.9	0.0	67.9	69.7	0.0	69.7
Land Use and Environment	51.4	0.0	51.4	52.9	0.0	52.9
Community Services	21.0	0.0	21.0	21.5	0.0	21.5
Finance and General Government	127.2	0.0	127.2	129.6	0.0	129.6
Finance Other	160.8	0.0	160.8	157.1	0.0	157.1
Total	\$ 1,086.2	\$ 0.0	\$ 1,086.2	\$ 1,111.8	\$ 0.0	\$ 1,111.8

Note: Changes in General Purpose Revenue (GPR) reflect author’s alteration to allocation amounts. No changes in the total GPR amount from the Fiscal Year 2015-16 CAO Recommended Operational Plan.