



## Summary of Changes



### Total Staff Years by Group/Agency

Staff years total 17,033.50 in the revised Recommended Operational Plan in Fiscal Years 2015–16 and 2016–17. For Fiscal Year 2015–16, this is a decrease of 3.00 staff years or 0.02% from the Chief Administrative Officer (CAO) Recommended Operational Plan, for a decrease of 10.50 staff years or 0.06% from the Fiscal Year 2014–15 Adopted Operational Plan. For Fiscal Year 2016–17, no additional staffing changes are recommended from the revised CAO Recommended Operational Plan Fiscal Year 2015–16.

### Total Appropriations by Group/Agency

Appropriations total \$5.41 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2015–16 and \$5.10 billion in Fiscal Year 2016–17. For Fiscal Year 2015–16, this is an increase of \$18.3 million or 0.3% from the CAO Recommended Operational Plan, for an increase of \$330.5 million or 6.5% from the Fiscal Year 2014–15 Adopted Operational Plan. Changes in Fiscal Year 2016–17 include a decrease in appropriations of \$0.2 million from the CAO Recommended Operational Plan.

Recommended changes are discussed in detail in the department sections following the summary for the Public Safety Group, the Capital Program and the Finance Other program. The remaining business groups, the Health and Human Services Agency, the Land Use and Environment Group, the Community Services Group and the Finance and General Government Group have no changes from the CAO Recommended Operational Plan.





## Total Appropriations by Group/Agency

	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 Group	\$ 1,697,099,864	\$ 14,484,258	\$ 1,711,584,122	\$ 1,678,484,058	\$ (166,139)	\$ 1,678,317,919
Health and Human Services Agency	2,004,215,943	0	2,004,215,943	2,001,325,020	0	2,001,325,020
Land Use and Environment Group	423,925,091	0	423,925,091	376,144,745	0	376,144,745
Community Services Group	328,432,671	0	328,432,671	316,073,494	0	316,073,494
Finance and General Government Group	402,170,788	0	402,170,788	380,708,735	0	380,708,735
Capital Program	139,185,075	1,800,000	140,985,075	11,705,450	0	11,705,450
Finance Other	400,892,444	2,000,000	402,892,444	332,712,117	0	332,712,117
<b>Total</b>	<b>\$ 5,395,921,876</b>	<b>\$ 18,284,258</b>	<b>\$ 5,414,206,134</b>	<b>\$ 5,097,153,619</b>	<b>\$ (166,139)</b>	<b>\$ 5,096,987,480</b>

## Total Appropriations by Categories of Expenditures

	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	\$ 1,935,392,333	\$ 268,528	\$ 1,935,660,861	\$ 1,979,977,959	\$ (82,643)	\$ 1,979,895,316
Services & Supplies	2,021,418,428	7,897,814	2,029,316,242	1,976,321,029	(537,723)	1,975,783,306
Other Charges	758,152,445	762,152	758,914,597	757,898,575	262,152	758,160,727
Capital Assets/Land Acquisition	134,251,925	1,800,000	136,051,925	3,935,425	0	3,935,425
Capital Assets Equipment	26,559,117	537,247	27,096,364	15,374,153	0	15,374,153
Expenditure Transfer & Reimbursements	(31,634,644)	193,900	(31,440,744)	(31,752,667)	200,000	(31,552,667)
Contingency Reserves	26,724,392	0	26,724,392	27,235,815	0	27,235,815
Fund Balance Component Increases	400,000	1,000,000	1,400,000	1,400,000	0	1,400,000
Operating Transfers Out	488,407,880	2,624,617	491,032,497	342,763,330	(7,925)	342,755,405
Management Reserves	36,250,000	3,200,000	39,450,000	24,000,000	0	24,000,000
<b>Total</b>	<b>\$ 5,395,921,876</b>	<b>\$ 18,284,258</b>	<b>\$ 5,414,206,134</b>	<b>\$ 5,097,153,619</b>	<b>\$ (166,139)</b>	<b>\$ 5,096,987,480</b>



**SUMMARY OF CHANGES**

Total Staffing by Group/Agency (staff years)						
	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 Group	7,421.00	(3.00)	7,418.00	7,421.00	(3.00)	7,418.00
Health and Human Services Agency	5,976.50	0.00	5,976.50	5,976.50	0.00	5,976.50
Land Use and Environment Group	1,461.00	0.00	1,461.00	1,461.00	0.00	1,461.00
Community Services Group	991.50	0.00	991.50	991.50	0.00	991.50
Finance and General Government Group	1,186.50	0.00	1,186.50	1,186.50	0.00	1,186.50
<b>Total</b>	<b>17,036.50</b>	<b>(3.00)</b>	<b>17,033.50</b>	<b>17,036.50</b>	<b>(3.00)</b>	<b>17,033.50</b>

Total Budget by Categories of Revenues						
	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
Taxes Current Property	\$ 632,916,886	\$ 0	\$ 632,916,886	\$ 648,146,069	\$ 0	\$ 648,146,069
Taxes Other Than Current Secured	437,654,014	0	437,654,014	448,510,288	0	448,510,288
Licenses Permits & Franchises	52,642,553	0	52,642,553	55,060,008	0	55,060,008
Fines, Forfeitures & Penalties	46,419,874	2,736,714	49,156,588	43,595,723	0	43,595,723
Revenue From Use of Money & Property	40,355,368	0	40,355,368	40,685,260	0	40,685,260
Intergovernmental Revenues	2,464,356,138	1,424,299	2,465,780,437	2,477,585,794	349,540	2,477,935,334
Charges For Current Services	895,846,854	(281,129)	895,565,725	889,131,738	(515,679)	888,616,059
Miscellaneous Revenues	36,972,840	7,014,060	43,986,900	30,824,100	0	30,824,100
Other Financing Sources	479,800,321	2,632,542	482,432,863	328,012,609	0	328,012,609
Fund Balance Component Decreases	28,449,923	0	28,449,923	22,673,170	0	22,673,170
Use of Fund Balance	280,507,105	4,757,772	285,264,877	112,928,860	0	112,928,860
<b>Total</b>	<b>\$ 5,395,921,876</b>	<b>\$ 18,284,258</b>	<b>\$ 5,414,206,134</b>	<b>\$5,097,153,619</b>	<b>\$ (166,139)</b>	<b>\$ 5,096,987,480</b>

