

Summary of Changes



Total Staff Years by Group/Agency

Staff years total 17,385.00 in the revised Recommended Operational Plan in Fiscal Year 2016–17 and 17,380.00 in Fiscal Year 2017–18. For Fiscal Year 2016–17, this is an increase of 7.00 staff years or 0.04% from the Chief Administrative Officer (CAO) Recommended Operational Plan, for an increase of 351.50 staff years or 2.1% from the Fiscal Year 2015–16 Adopted Operational Plan. For the Fiscal Year 2017–18, this is an increase of 7.00 staff years or 0.04% from the CAO Recommended Operational Plan.

Total Appropriations by Group/Agency

Appropriations total \$5.36 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2016–17 and \$5.00 billion in Fiscal Year 2017–18. For Fiscal Year 2016–17, this is an increase of \$9.0 million or 0.2% from the CAO Recommended Operational Plan, for a decrease of \$55.3 million or 1.0% from the Fiscal Year 2015–16 Adopted Operational Plan. Changes in Fiscal Year 2017–18 include an increase in appropriations of \$1.0 million from the CAO Recommended Operational Plan.

Recommended changes are discussed in detail in the department sections following the summary for each Group/Agency.

Total Appropriations by Group/Agency						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	\$ 1,753,589,039	\$ 7,363,499	\$ 1,760,952,538	\$ 1,746,797,359	\$ 737,613	\$ 1,747,534,972
Health and Human Services	1,842,149,797	27,444,883	1,869,594,680	1,816,279,853	23,441,187	1,839,721,040
Land Use and Environment	453,896,743	150,000	454,046,743	376,892,149	0	376,892,149
Community Services	334,192,673	(26,916,444)	307,276,229	319,099,422	(23,203,444)	295,895,978
Finance and General Government	407,817,689	0	407,817,689	378,281,231	0	378,281,231
Capital Program	73,526,255	650,000	74,176,255	11,695,100	0	11,695,100
Finance Other	484,717,164	350,000	485,067,164	351,212,680	0	351,212,680
Total	\$ 5,349,889,360	\$ 9,041,938	\$ 5,358,931,298	\$ 5,000,257,794	\$ 975,356	\$ 5,001,233,150

Total Appropriations by Categories of Expenditures						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Salaries & Benefits	\$ 2,031,863,155	\$ 1,007,310	\$ 2,032,870,465	\$ 2,062,673,623	\$ 723,030	\$ 2,063,396,653
Services & Supplies	1,869,804,275	5,979,612	1,875,783,887	1,738,705,089	475,033	1,739,180,122
Other Charges	769,459,563	0	769,459,563	735,674,574	0	735,674,574
Capital Assets/Land Acquisition	110,131,935	650,000	110,781,935	53,225,000	0	53,225,000
Capital Assets Equipment	34,202,521	1,047,364	35,249,885	24,093,037	0	24,093,037
Expenditure Transfer & Reimbursements	(32,312,829)	(321,583)	(32,634,412)	(32,622,655)	(326,942)	(32,949,597)
Contingency Reserves	27,674,808	0	27,674,808	28,219,061	0	28,219,061
Fund Balance Component Increases	101,400,000	0	101,400,000	400,000	0	400,000
Operating Transfers Out	406,215,932	679,235	406,895,167	365,890,065	104,235	365,994,300
Management Reserves	31,450,000	0	31,450,000	24,000,000	0	24,000,000
Total	\$ 5,349,889,360	\$ 9,041,938	\$ 5,358,931,298	\$ 5,000,257,794	\$ 975,356	\$ 5,001,233,150





Total Staffing by Group/Agency (staff years)

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	7,487.00	3.00	7,490.00	7,482.00	3.00	7,485.00
Health and Human Services	6,216.50	101.00	6,317.50	6,216.50	101.00	6,317.50
Land Use and Environment	1,475.00	1.00	1,476.00	1,475.00	1.00	1,476.00
Community Services	1,009.00	(99.00)	910.00	1,009.00	(99.00)	910.00
Finance and General Government	1,190.50	1.00	1,191.50	1,190.50	1.00	1,191.50
Total	17,378.00	7.00	17,385.00	17,373.00	7.00	17,380.00

Total Budget by Categories of Revenues

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Taxes Current Property	\$ 660,074,129	\$ 0	\$ 660,074,129	\$ 676,089,821	\$ 0	\$ 676,089,821
Taxes Other Than Current Secured	454,307,526	0	454,307,526	466,507,416	0	466,507,416
Licenses Permits & Franchises	53,766,376	0	53,766,376	58,118,929	0	58,118,929
Fines, Forfeitures & Penalties	46,724,332	1,013,436	47,737,768	43,464,319	0	43,464,319
Revenue From Use of Money & Property	32,773,152	0	32,773,152	33,427,938	0	33,427,938
Intergovernmental Revenues	2,361,973,204	2,971,017	2,364,944,221	2,337,203,713	365,281	2,337,568,994
Charges For Current Services	904,740,615	200,812	904,941,427	879,541,418	203,069	879,744,487
Miscellaneous Revenues	47,079,969	3,691,874	50,771,843	33,575,532	0	33,575,532
Other Financing Sources	390,782,088	679,235	391,461,323	355,187,613	104,235	355,291,848
Fund Balance Component Decreases	8,488,092	0	8,488,092	1,679,871	0	1,679,871
Use of Fund Balance	389,179,877	485,564	389,665,441	115,461,224	302,771	115,763,995
Total	\$5,349,889,360	\$ 9,041,938	\$5,358,931,298	\$5,000,257,794	\$ 975,356	\$5,001,233,150



