

## Summary of Changes



### Total Staff Years by Group/Agency

Staff years total 16,627.00 in the revised Recommended Operational Plan in Fiscal Year 2013-14 and 16,628.00 in Fiscal Year 2014-15. For Fiscal Year 2013-14, this is an increase of 26.00 staff years or 0.2% from the Chief Administrative Officer (CAO) Recommended Operational Plan for an increase of 616.25 staff years or 3.8% from the Fiscal Year 2012-13 Adopted Operational Plan.

### Total Appropriations by Group/Agency

Appropriations total \$4.98 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2013-14 and \$4.81 billion in Fiscal Year 2014-15. For Fiscal Year 2013-14, this is an increase of \$8.9 million or 0.2% from the CAO Recommended Operational Plan for an increase of \$130.9 million or 2.7% from the Fiscal Year 2012-13 Adopted Operational Plan.

Recommended changes are discussed in detail in the department sections following the summary for each of the County's five business groups, which include the Public Safety Group, the Health and Human Services Agency, the Land Use and Environment Group, the Community Services Group and the Finance and General Government Group, as well as for the Capital Program and the Finance Other program.

## ■ ■ ■ Summary of Changes

Total Appropriations by Group/Agency						
(In Millions)	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Group	\$ 1,533.8	\$ 7.0	\$ 1,540.8	\$ 1,536.5	\$ (0.3)	\$ 1,536.2
Health and Human Services Agency	1,997.4	0.0	1,997.4	1,986.5	0.0	1,986.5
Land Use and Environment Group	399.1	0.8	399.8	356.1	0.0	356.1
Community Services Group	300.4	0.5	300.9	296.8	(0.0)	296.8
Finance and General Government Group	386.8	0.0	386.8	351.5	0.0	351.5
Capital Program	57.8	0.7	58.5	12.3	0.0	12.3
Finance Other	291.9	0.0	291.9	271.3	0.0	271.3
Total	\$ 4,967.2	\$ 8.9	\$ 4,976.1	\$ 4,811.0	\$ (0.3)	\$ 4,810.7



## Total Appropriations by Category of Expenditure

(In Millions)	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 1,776.0	\$ 4.3	\$ 1,780.3	\$ 1,824.7	\$ 2.8	\$ 1,827.5
Services & Supplies	1,975.7	(1.8)	1,973.9	1,895.9	(5.7)	1,890.2
Other Charges	744.2	2.6	746.8	733.8	2.6	736.4
Capital Assets/Land Acquisition	58.4	0.7	59.1	6.0	0.0	6.0
Capital Assets Equipment	21.0	2.7	23.6	12.9	(0.0)	12.9
Expenditure Transfer & Reimbursements	(30.2)	0.0	(30.2)	(30.3)	0.0	(30.3)
Contingency Reserves	23.1	0.0	23.1	23.1	0.0	23.1
Fund Balance Component Increases	0.6	0.0	0.6	1.4	0.0	1.4
Operating Transfers Out	361.6	0.5	362.1	319.3	0.0	319.3
Management Reserves	36.8	0.0	36.8	24.3	0.0	24.3
<b>Total</b>	<b>\$ 4,967.2</b>	<b>\$ 8.9</b>	<b>\$ 4,976.1</b>	<b>\$ 4,811.0</b>	<b>\$ (0.3)</b>	<b>\$ 4,810.7</b>

## Total Staffing by Group/Agency (staff years)

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Public Safety Group	7,403.00	26.00	7,429.00	7,404.00	26.00	7,430.00
Health and Human Services Agency	5,613.50	0.00	5,613.50	5,613.50	0.00	5,613.50
Land Use and Environment Group	1,446.00	0.00	1,446.00	1,446.00	0.00	1,446.00
Community Services Group	961.00	0.00	961.00	961.00	0.00	961.00
Finance and General Government Group	1,177.50	0.00	1,177.50	1,177.50	0.00	1,177.50
<b>Total</b>	<b>16,601.00</b>	<b>26.00</b>	<b>16,627.00</b>	<b>16,602.00</b>	<b>26.00</b>	<b>16,628.00</b>

## Summary of Changes

Total Funding by Source						
(In Millions)	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
State Aid	\$ 1,433.6	\$ 12.0	\$ 1,445.6	\$ 1,441.4	\$ 6.0	\$ 1,447.4
Federal & Other Governmental Aid	1,010.8	(0.3)	1,010.5	982.2	0.0	982.2
Use of Money & Property, Misc., & Other Revenues	447.0	(5.0)	442.0	396.6	(5.9)	390.7
Charges for Services, Fees & Fines	914.4	0.5	914.9	901.9	(0.9)	901.0
Property & Other Taxes	951.4	0.0	951.4	959.4	0.0	959.4
Fund Balance Component Decreases	3.4	0.0	3.4	11.0	0.0	11.0
Use of Fund Balance	206.7	1.7	208.4	118.6	0.4	119.1
Total	\$ 4,967.2	\$ 8.9	\$ 4,976.1	\$ 4,811.0	\$ (0.3)	\$ 4,810.7

