

## Summary of Changes



### Total Staff Years by Group/Agency

Staff years total 17,044.00 in the revised Recommended Operational Plan in Fiscal Year 2014–15 and 17,046.00 in Fiscal Year 2015–16. For Fiscal Year 2014–15, 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 417.00 staff years or 2.5% from the Fiscal Year 2013–14 Adopted Operational Plan. For Fiscal Year 2015–16, no additional staffing changes are recommended from the revised CAO Recommended Operational Plan for Fiscal Year 2014–15.

### Total Appropriations by Group/Agency

Appropriations total \$5.08 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2014–15 and \$4.87 billion in Fiscal Year 2015–16. For Fiscal Year 2014–15, this is an increase of \$26.2 million or 0.5% from the CAO Recommended Operational Plan for an increase of \$106.7 million or 2.1% from the Fiscal Year 2013–14 Adopted Operational Plan. Changes for Fiscal Year 2015–16, include appropriation increases of \$16.8 million from the CAO Recommended 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						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Public Safety Group	\$ 1,626,634,935	\$ 7,382,834	\$ 1,634,017,769	\$ 1,624,418,639	\$ 1,520,021	\$ 1,625,938,660
Health and Human Services Agency	1,900,941,583	0	1,900,941,583	1,890,314,297	0	1,890,314,297
Land Use and Environment Group	417,483,250	0	417,483,250	372,578,229	0	372,578,229
Community Services Group	324,088,272	1,465,787	325,554,059	289,419,716	1,465,787	290,885,503
Finance and General Government Group	383,574,729	1,195,787	384,770,516	362,154,690	1,195,787	363,350,477
Capital Program	81,707,783	2,025,000	83,732,783	12,416,433	0	12,416,433
Finance Other	322,156,689	14,135,899	336,292,588	297,365,910	12,637,524	310,003,434
<b>Total</b>	<b>\$ 5,056,587,241</b>	<b>\$ 26,205,307</b>	<b>\$ 5,082,792,548</b>	<b>\$ 4,848,667,914</b>	<b>\$ 16,819,119</b>	<b>\$ 4,865,487,033</b>

Total Appropriations by Category of Expenditure						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 1,908,296,713	\$ 1,820,719	\$ 1,910,117,432	\$ 1,936,761,697	\$ 837,517	\$ 1,937,599,214
Services & Supplies	1,829,591,420	14,738,054	1,844,329,474	1,765,957,046	10,731,602	1,776,688,648
Other Charges	759,990,735	5,543,034	765,533,769	755,210,372	5,250,000	760,460,372
Capital Assets/Land Acquisition	83,022,300	1,500,000	84,522,300	5,463,000	0	5,463,000
Capital Assets Equipment	20,700,724	1,178,500	21,879,224	13,331,524	0	13,331,524
Expenditure Transfer & Reimbursements	(30,307,011)	0	(30,307,011)	(30,550,174)	0	(30,550,174)
Contingency Reserves	24,607,900	0	24,607,900	25,086,400	0	25,086,400
Fund Balance Component Increases	2,604,421	0	2,604,421	200,000	0	200,000
Operating Transfers Out	425,832,072	1,425,000	427,257,072	346,958,049	0	346,958,049
Management Reserves	32,247,967	0	32,247,967	30,250,000	0	30,250,000
<b>Total</b>	<b>\$ 5,056,587,241</b>	<b>\$ 26,205,307</b>	<b>\$ 5,082,792,548</b>	<b>\$ 4,848,667,914</b>	<b>\$ 16,819,119</b>	<b>\$ 4,865,487,033</b>

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

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Public Safety Group	7,456.00	3.00	7,459.00	7,458.00	3.00	7,461.00
Health and Human Services Agency	5,973.50	0.00	5,973.50	5,973.50	0.00	5,973.50
Land Use and Environment Group	1,452.00	0.00	1,452.00	1,452.00	0.00	1,452.00
Community Services Group	972.00	4.00	976.00	972.00	4.00	976.00
Finance and General Government Group	1,183.50	0.00	1,183.50	1,183.50	0.00	1,183.50
<b>Total</b>	<b>17,037.00</b>	<b>7.00</b>	<b>17,044.00</b>	<b>17,039.00</b>	<b>7.00</b>	<b>17,046.00</b>

**Total Funding by Source**

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Taxes Current Property	\$ 597,892,958	\$ 5,197,475	\$ 603,090,433	\$ 611,868,480	\$ 5,326,049	\$ 617,194,529
Taxes Other Than Current Secured	407,357,200	3,286,177	410,643,377	417,762,536	3,377,262	421,139,798
Licenses Permits & Franchises	53,083,636	0	53,083,636	55,605,738	0	55,605,738
Fines, Forfeitures & Penalties	46,114,880	126,486	46,241,366	43,887,311	123,936	44,011,247
Revenue From Use of Money & Property	43,261,987	0	43,261,987	43,923,644	0	43,923,644
Intergovernmental Revenues	2,341,825,370	249,136	2,342,074,506	2,325,184,387	1,635,426	2,326,819,813
Charges For Current Services	848,458,787	1,420,787	849,879,574	835,114,064	1,195,787	836,309,851
Miscellaneous Revenues	32,499,124	6,214,791	38,713,915	29,982,464	160,659	30,143,123
Other Financing Sources	421,031,659	1,425,000	422,456,659	335,633,552	0	335,633,552
Fund Balance Component Decreases	4,780,809	61,119	4,841,928	20,183,336	0	20,183,336
Use of Fund Balance	260,280,831	8,224,336	268,505,167	129,522,402	5,000,000	134,522,402
<b>Total</b>	<b>\$ 5,056,587,241</b>	<b>\$ 26,205,307</b>	<b>\$ 5,082,792,548</b>	<b>\$ 4,848,667,914</b>	<b>\$ 16,819,119</b>	<b>\$ 4,865,487,033</b>



