

## Summary of Changes



### Total Staff Years by Group/Agency

Staff years total 17,404.00 in the revised Recommended Operational Plan in Fiscal Year 2017–18 and 17,404.00 in Fiscal Year 2018–19. For Fiscal Year 2017–18, this is unchanged from the Chief Administrative Officer (CAO) Recommended Operational Plan, for an increase of 8.00 staff years or 0.1% from the Fiscal Year 2016–17 Adopted Operational Plan. For Fiscal Year 2018–19, this is unchanged from the CAO Recommended Operational Plan.

### Total Appropriations by Group/Agency

Appropriations total \$5.76 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2017–18 and \$5.28 billion in Fiscal Year 2018–19. For Fiscal Year 2017–18, this is an increase of \$69.0 million or 1.2% from the CAO Recommended Operational Plan, for an increase of \$398.8 million or 7.4% from the Fiscal Year 2016–17 Adopted Operational Plan. Changes in Fiscal Year 2018–19 include an increase in appropriations of \$41.2 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 Land Use and Environment Group, the Capital Program and Finance Other. There are no changes from the CAO Recommended Operational Plan in the remaining business groups which include the Community Services Group, Finance and General Government Group, Health and Human Services Agency.

**SUMMARY OF CHANGES**

Total Appropriations by Group/Agency						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Public Safety	\$ 1,835,180,257	\$ (1,393,236)	\$ 1,833,787,021	\$ 1,810,210,386	\$ 913,657	\$ 1,811,124,043
Health and Human Services	1,914,397,964	0	1,914,397,964	1,909,021,313	0	1,909,021,313
Land Use and Environment	443,691,639	68,100,000	511,791,639	408,676,263	40,300,000	448,976,263
Community Services	328,420,017	0	328,420,017	319,636,188	0	319,636,188
Finance and General Government	409,084,000	0	409,084,000	385,278,844	0	385,278,844
Capital Program	152,885,100	1,257,083	154,142,183	9,196,675	0	9,196,675
Finance Other	606,316,903	1,000,000	607,316,903	391,878,550	0	391,878,550
<b>Total</b>	<b>\$ 5,689,975,880</b>	<b>\$ 68,963,847</b>	<b>\$ 5,758,939,727</b>	<b>\$ 5,233,898,219</b>	<b>\$ 41,213,657</b>	<b>\$ 5,275,111,876</b>

Total Appropriations by Categories of Expenditures						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Salaries & Benefits	\$ 2,123,718,875	\$ (588,177)	\$ 2,123,130,698	\$ 2,149,389,151	\$ (10,500)	\$ 2,149,378,651
Services & Supplies	1,988,212,601	66,741,941	2,054,954,542	1,947,031,931	40,749,157	1,987,781,088
Other Charges	728,214,932	6,974	728,221,906	725,339,994	26,742	725,366,736
Capital Assets/Land Acquisition	182,104,450	1,257,083	183,361,533	4,000,000	0	4,000,000
Capital Assets Equipment	39,449,796	160,000	39,609,796	25,048,817	0	25,048,817
Expenditure Transfer & Reimbursements	(35,585,656)	0	(35,585,656)	(34,429,107)	0	(34,429,107)
Contingency Reserves	30,433,362	0	30,433,362	30,996,276	0	30,996,276
Fund Balance Component Increases	98,581,020	0	98,581,020	1,350,000	0	1,350,000
Operating Transfers Out	504,396,500	1,386,026	505,782,526	363,171,157	448,258	363,619,415
Management Reserves	30,450,000	0	30,450,000	22,000,000	0	22,000,000
<b>Total</b>	<b>\$ 5,689,975,880</b>	<b>\$ 68,963,847</b>	<b>\$ 5,758,939,727</b>	<b>\$ 5,233,898,219</b>	<b>\$ 41,213,657</b>	<b>\$ 5,275,111,876</b>





Total Staffing by Group/Agency (staff years)						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Public Safety	7,434.00	0.00	7,434.00	7,434.00	0.00	7,434.00
Health and Human Services	6,320.50	0.00	6,320.50	6,320.50	0.00	6,320.50
Land Use and Environment	1,531.00	0.00	1,531.00	1,531.00	0.00	1,531.00
Community Services	923.00	0.00	923.00	923.00	0.00	923.00
Finance and General Government	1,195.50	0.00	1,195.50	1,195.50	0.00	1,195.50
<b>Total</b>	<b>17,404.00</b>	<b>0.00</b>	<b>17,404.00</b>	<b>17,404.00</b>	<b>0.00</b>	<b>17,404.00</b>

Total Budget by Categories of Revenues						
	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Taxes Current Property	\$ 701,003,040	\$ 0	\$ 701,003,040	\$ 717,993,507	\$ 0	\$ 717,993,507
Taxes Other Than Current Secured	477,659,677	0	477,659,677	488,371,480	0	488,371,480
Licenses Permits & Franchises	56,657,242	0	56,657,242	59,978,410	0	59,978,410
Fines, Forfeitures & Penalties	45,506,382	0	45,506,382	42,652,201	0	42,652,201
Revenue From Use of Money & Property	37,118,052	0	37,118,052	37,628,543	0	37,628,543
Intergovernmental Revenues	2,408,302,729	11,861,695	2,420,164,424	2,394,745,961	46,489,500	2,441,235,461
Charges For Current Services	957,531,456	(25,843)	957,505,613	953,498,153	(3,630,384)	949,867,769
Miscellaneous Revenues	44,133,570	4,183,311	48,316,881	43,154,956	(525,000)	42,629,956
Other Financing Sources	495,414,572	29,393,000	524,807,572	353,337,058	475,000	353,812,058
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Fund Balance Component Decreases	56,379,386	13,000,000	69,379,386	19,823,102	0	19,823,102
Use of Fund Balance	409,869,774	10,551,684	420,421,458	122,314,848	(1,595,459)	120,719,389
<b>Total</b>	<b>\$ 5,689,975,880</b>	<b>\$ 68,963,847</b>	<b>\$ 5,758,939,727</b>	<b>\$ 5,233,898,219</b>	<b>\$ 41,213,657</b>	<b>\$ 5,275,111,876</b>



