

## Summary of Changes



### Total Staffing and Appropriations

#### Staff Years

Staff years total 17,583.50 in the revised Recommended Operational Plan in Fiscal Year 2018–19 and 17,583.50 in Fiscal Year 2019–20. For Fiscal Year 2018–19, this is an **increase of 3.00 staff years or 0.02%** in each year from the Chief Administrative Officer (CAO) Recommended Operational Plan and an increase of 170.50 or 1.0% from the Fiscal Year 2017-18 Adopted Operational Plan.

#### Appropriations

Appropriations total \$6.27 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2018–19 and \$5.63 billion in Fiscal Year 2019–20. For Fiscal Year 2018–19, this is an **increase of \$14.9 million or 0.2%** from the CAO Recommended Operational Plan, for an increase of \$484.5 million or 8.4% from the Fiscal Year 2017–18 Adopted Operational Plan. Changes in Fiscal Year 2019–20 include an increase in appropriations of \$2.0 million from the CAO Recommended Operational Plan.

Recommended changes are summarized below by Group/Agency for the Public Safety Group, the Health and Human Services Agency, and the Land Use and Environment Group. There are no changes from the CAO Recommended Operational Plan in the remaining business groups which include the Community Services Group, the Finance and General Government Group, the Capital Program and Finance Other. Changes are discussed in detail in the department sections following the Summary of Changes.

### Public Safety Group

#### Staff Years

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,513.00 staff years in Fiscal Year 2018–19 and 7,513.00 staff years in Fiscal Year 2019–20. This is an **increase of 1.00 staff year or 0.01%** in each year from the CAO Recommended Operational Plan and a recommended increase of 70.00 staff years or 0.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

#### Appropriations

The Public Safety Group appropriations in the revised Recommended Operational Plan are \$1,920.5 million in Fiscal Year 2018–19 and \$1,892.4 million in Fiscal Year 2019–20. This is an **increase of \$12.8 million or 0.7%** from the Fiscal Year 2018–19 CAO Recommended Operational Plan, for a total increase of \$84.5 million or 4.6% from the Fiscal Year 2017–18 Adopted Operational Plan.

## Health and Human Services Agency

### Staff Years

The Health and Human Services Agency (HHSA) staffing level in the revised Recommended Operational Plan is 6,405.50 staff years in Fiscal Year 2018–19 and 6,405.50 staff years in Fiscal Year 2019–20. This is an **increase of 2.00 staff years or 0.03%** in each year from the CAO Recommended Operational Plan and a recommended increase of 85.00 staff years or 1.3% from the Fiscal Year 2017–18 Adopted Operational Plan.

### Appropriations

The Health and Human Services Agency appropriations in the revised Recommended Operational Plan are \$2.1 billion in Fiscal Year 2018–19 and \$2.1 billion in Fiscal Year 2019–20. This is an **increase of \$1.2 million or 0.06%** in Fiscal Year 2018–19 from the CAO Recommended Operational Plan, for a total increase of \$190.5 million or 10% from the Fiscal Year 2017–18 Adopted Operational Plan.

## Land Use and Environment Group

### Staff Years

There is no change in staff years from the CAO Recommended Operational Plan.

### Appropriations

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$536.6 million in Fiscal Year 2018–19 and \$476.5 million in Fiscal Year 2019–20. This is an **increase of \$0.9 million or 0.2%** in Fiscal Year 2018–19 from the CAO Recommended Operational Plan, for a total increase of \$24.8 million or 4.9% from the Fiscal Year 2017–18 Adopted Operational Plan.

## Community Services Group

There is no change from the CAO Recommended Operational Plan.

## Finance and General Government Group

There is no change from the CAO Recommended Operational Plan.

### Capital Program

There is no change from the CAO Recommended Operational Plan.

### Finance Other

There is no change from the CAO Recommended Operational Plan.





Total Appropriations by Group/Agency						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	\$ 1,907,691,210	\$ 12,836,296	\$ 1,920,527,506	\$ 1,891,525,850	\$ 835,918	\$ 1,892,361,768
Health and Human Services	2,103,744,782	1,189,773	2,104,934,555	2,115,195,193	1,189,773	2,116,384,966
Land Use and Environment	535,696,928	917,658	536,614,586	476,527,052	0	476,527,052
Community Services	330,233,313	0	330,233,313	324,809,364	0	324,809,364
Finance and General Government	445,114,850	0	445,114,850	407,454,288	0	407,454,288
Capital Program	274,852,657	0	274,852,657	9,197,650	0	9,197,650
Finance Other	658,570,510	0	658,570,510	405,884,032	0	405,884,032
<b>Total</b>	<b>\$ 6,255,904,250</b>	<b>\$ 14,943,727</b>	<b>\$ 6,270,847,977</b>	<b>\$ 5,630,593,429</b>	<b>\$ 2,025,691</b>	<b>\$ 5,632,619,120</b>

Total Appropriations by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 2,230,275,474	\$ 822,637	\$ 2,231,098,111	\$ 2,298,284,154	\$ 298,149	\$ 2,298,582,303
Services & Supplies	2,249,771,765	12,316,043	2,262,087,808	2,121,542,438	1,307,251	2,122,849,689
Other Charges	710,026,156	0	710,026,156	705,446,242	0	705,446,242
Capital Assets/Land Acquisition	279,920,843	0	279,920,843	100,515,978	0	100,515,978
Capital Assets Equipment	35,903,594	1,399,244	37,302,838	24,764,048	0	24,764,048
Expenditure Transfer & Reimbursements	(37,034,467)	0	(37,034,467)	(37,184,669)	0	(37,184,669)
Contingency Reserves	7,255,233	0	7,255,233	7,255,233	0	7,255,233
Fund Balance Component Increases	76,350,000	0	76,350,000	350,000	0	350,000
Operating Transfers Out	676,435,652	405,803	676,841,455	385,620,005	420,291	386,040,296
Management Reserves	27,000,000	0	27,000,000	24,000,000	0	24,000,000
<b>Total</b>	<b>\$ 6,255,904,250</b>	<b>\$ 14,943,727</b>	<b>\$ 6,270,847,977</b>	<b>\$ 5,630,593,429</b>	<b>\$ 2,025,691</b>	<b>\$ 5,632,619,120</b>



## SUMMARY OF CHANGES

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

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Public Safety	7,512.0	1.0	7,513.0	7,512.0	1.0	7,513.0
Health and Human Services	6,403.5	2.0	6,405.5	6,403.5	2.0	6,405.5
Land Use and Environment	1,587.0	0.0	1,587.0	1,587.0	0.0	1,587.0
Community Services	875.5	0.0	875.5	875.5	0.0	875.5
Finance and General Government	1,202.5	0.0	1,202.5	1,202.5	0.0	1,202.5
<b>Total</b>	<b>17,580.5</b>	<b>3.0</b>	<b>17,583.5</b>	<b>17,580.5</b>	<b>3.0</b>	<b>17,583.5</b>

### Total Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Current Property	\$ 749,401,479	\$ 70,455	\$ 749,471,934	\$ 766,982,127	\$ 73,401	\$ 767,055,528
Taxes Other Than Current Secured	510,193,144	0	510,193,144	522,997,630	0	522,997,630
Licenses Permits & Franchises	57,505,046	0	57,505,046	58,622,458	0	58,622,458
Fines, Forfeitures & Penalties	46,244,143	162,000	46,406,143	42,766,678	0	42,766,678
Revenue From Use of Money & Property	56,905,819	0	56,905,819	58,728,166	0	58,728,166
Intergovernmental Revenues	2,617,868,417	(76,068)	2,617,792,349	2,629,948,932	0	2,629,948,932
Charges For Current Services	991,802,076	372,433	992,174,509	978,508,686	(365,528)	978,143,158
Miscellaneous Revenues	47,441,434	3,125,757	50,567,191	43,399,550	0	43,399,550
Other Financing Sources	655,912,033	405,803	656,317,836	366,167,884	420,291	366,588,175
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Fund Balance Component Decreases	95,647,374	0	95,647,374	45,306,801	0	45,306,801
Use of Fund Balance	426,583,285	10,883,347	437,466,632	116,764,517	1,897,527	118,662,044
<b>Total</b>	<b>\$6,255,904,250</b>	<b>\$ 14,943,727</b>	<b>\$6,270,847,977</b>	<b>\$5,630,593,429</b>	<b>\$ 2,025,691</b>	<b>\$5,632,619,120</b>

