

## Summary of Changes



### Total Staffing and Appropriations

#### Staff Years

Staff years total 18,024.5 in the revised Recommended Operational Plan in Fiscal Year 2019–20 and 18,024.5 in Fiscal Year 2020–21. For Fiscal Year 2019–20, this is an **increase of 103.0 staff years or 0.6%** in each year from the Chief Administrative Officer (CAO) Recommended Operational Plan and an increase of 441.0 or 2.5% from the Fiscal Year 2018-19 Adopted Operational Plan.

#### Appropriations

Appropriations total \$6.24 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2019–20 and \$5.94 billion in Fiscal Year 2020–21. For Fiscal Year 2019–20, this is an **increase of \$29.5 million or 0.5%** from the CAO Recommended Operational Plan, for a decrease of \$30.2 million or 0.5% from the Fiscal Year 2018–19 Adopted Operational Plan. Changes in Fiscal Year 2020–21 include an increase in appropriations of \$8.6 million from the CAO Recommended Operational Plan.

Recommended changes are summarized below by Group/Agency for all business groups. 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 7,556.0 staff years in Fiscal Year 2019–20 and 7,556.0 staff years in Fiscal Year 2020–21. This is an **increase of 7.0 staff years or 0.1%** in each year from the CAO Recommended Operational Plan and a recommended decrease of 17.0 staff years or 0.2% from the Fiscal Year 2018–19 Adopted Operational Plan.

#### Appropriations

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$2.06 billion in Fiscal Year 2019–20 and \$2.01 billion in Fiscal Year 2020–21. This is an **increase of \$16.1 million or 0.8%** from the Fiscal Year 2019–20 CAO Recommended Operational Plan, for a total increase of \$128.8 million or 6.7% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Health and Human Services Agency

#### Staff Years

The Health and Human Services Agency (HHS) staffing level in the revised Recommended Operational Plan is 6,771.5 staff years in Fiscal Year 2019–20 and 6,771.5 staff years in Fiscal Year 2020–21. This is an **increase of 96.0 staff years or 1.4%** in each year from the CAO Recommended Operational Plan and a recommended increase of 366.0 staff years or 5.7% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Appropriations

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$2.26 billion in Fiscal Year 2019–20 and \$2.27 billion in Fiscal Year 2020–21. This is an **increase of \$5.9 million or 0.3%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$150.5 million or 7.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Land Use and Environment Group

### Staff Years

The Land Use and Environment Group (LUEG) staffing level in the revised Recommended Operational Plan is 1,946.5 staff years in Fiscal Year 2019–20 and 1,946.5 staff years in Fiscal Year 2020–21. This is an **increase of 1.0 staff years or 0.05%** in each year from the CAO Recommended Operational Plan and a recommended increase of 76.0 staff years or 4.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Appropriations

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$652.0 million in Fiscal Year 2019–20 and \$559.9 million in Fiscal Year 2020–21. This is an **increase of \$1.3 million or 0.2%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$68.9 million or 11.8% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Finance and General Government Group

### Staff Years

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,750.5 staff years in Fiscal Year 2019–20 and 1,750.5 staff years in Fiscal Year 2020–21. This is a **decrease of 1.0 staff years or 0.06%** in each year from the CAO Recommended Operational Plan and a recommended increase of 16.0 staff years or 0.9% from the Fiscal Year 2018–19 Adopted Operational Plan.

### Appropriations

The Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are \$729.0 million in Fiscal Year 2019–20 and \$689.3 million in Fiscal Year 2020–21. This is a **decrease of \$0.12 million or 0.02%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$15.7 million or 2.2% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Capital Program

### Appropriations

The Capital Program expenditure appropriations in the revised Recommended Operational Plan are \$119.5 million in Fiscal Year 2019–20 and \$9.1 million in Fiscal Year 2020–21. This is an **increase of \$7.5 million or 6.7%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total decrease of \$155.3 million or 56.5% from the Fiscal Year 2018–19 Adopted Operational Plan.

## Finance Other

### Appropriations

The Finance Other expenditure appropriations in the revised Recommended Operational Plan are \$419.8 million in Fiscal Year 2019–20 and \$406.7 million in Fiscal Year 2020–21. This is a **decrease of \$1.1 million or 0.3%** in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total decrease of \$238.7 million or 36.3% from the Fiscal Year 2018–19 Adopted Operational Plan.





## Total Appropriations by Group/Agency

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	\$ 1,928,847,870	\$ 2,041,587,807	\$ 16,059,865	\$ 2,057,647,672	\$ 2,012,920,757	\$ 1,659,790	\$ 2,014,580,547
Health and Human Services	2,112,044,745	2,256,685,667	5,900,000	2,262,585,667	2,257,454,945	7,900,000	2,265,354,945
Land Use and Environment	583,170,579	650,750,240	1,273,000	652,023,240	559,627,936	283,000	559,910,936
Finance and General Government	713,361,616	729,161,196	(122,623)	729,038,573	689,461,747	(124,623)	689,337,124
Capital Program	274,852,657	112,082,917	7,450,000	119,532,917	9,099,500	0	9,099,500
Finance Other	658,570,510	420,911,652	(1,087,740)	419,823,912	407,747,012	(1,096,438)	406,650,574
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>

## Total Appropriations by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Salaries & Benefits	\$ 2,231,098,111	\$ 2,366,291,378	\$ 12,797,175	\$ 2,379,088,553	\$ 2,459,623,210	\$ 12,018,848	\$ 2,471,642,058
Services & Supplies	2,262,087,808	2,423,139,725	3,394,916	2,426,534,641	2,234,204,262	(3,397,119)	2,230,807,143
Other Charges	710,026,156	709,190,983	48,605	709,239,588	684,751,246	0	684,751,246
Capital Assets/Land Acquisition	279,920,843	144,864,665	3,300,000	148,164,665	133,602,653	0	133,602,653
Capital Assets Equipment	37,302,838	37,585,648	2,331,806	39,917,454	27,025,339	0	27,025,339
Expenditure Transfer & Reimbursements	(37,034,467)	(37,953,457)	0	(37,953,457)	(38,326,834)	0	(38,326,834)
Contingency Reserves	7,255,233	10,747,220	0	10,747,220	10,747,220	0	10,747,220
Fund Balance Component Increases	76,350,000	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	676,841,455	534,813,317	7,600,000	542,413,317	405,184,801	0	405,184,801
Management Reserves	27,000,000	22,150,000	0	22,150,000	19,150,000	0	19,150,000
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>



**SUMMARY OF CHANGES**

Total Staffing by Group/Agency (staff years)							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Public Safety	7,573.0	749.0	7.0	7,556.0	7,549.0	7.0	7,556.0
Health and Human Services	6,405.5	6,675.5	96.0	6,771.5	6,675.5	96.0	6,771.5
Land Use and Environment	1,870.5	1,945.5	1.0	1,946.5	1,945.5	1.0	1,946.5
Finance and General Government	1,734.5	1,751.5	(1.0)	1,750.5	1,751.5	(1.0)	1,750.5
<b>Total</b>	<b>17,583.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</b>	<b>17,921.5</b>	<b>103.0</b>	<b>18,024.5</b>

Total Budget by Categories of Revenues							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget
Taxes Current Property	\$ 749,471,934	\$ 791,135,588	\$ (385,000)	\$ 790,750,588	\$ 810,236,778	\$ (385,000)	\$ 809,851,778
Taxes Other Than Current Secured	510,193,144	541,253,163	0	541,253,163	558,119,829	0	558,119,829
Licenses Permits & Franchises	57,505,046	59,865,709	0	59,865,709	60,721,304	0	60,721,304
Fines, Forfeitures & Penalties	46,406,143	46,322,296	0	46,322,296	41,747,684	0	41,747,684
Revenue From Use of Money & Property	56,905,819	71,629,660	0	71,629,660	73,655,608	0	73,655,608
Intergovernmental Revenues	2,617,792,349	2,780,388,666	11,812,884	2,792,201,550	2,777,337,448	7,900,000	2,785,237,448
Charges For Current Services	992,174,509	1,024,774,994	510,396	1,025,285,390	1,003,389,060	463,973	1,003,853,033
Miscellaneous Revenues	50,567,191	62,723,955	3,645,824	66,369,779	52,566,239	359,756	52,925,995
Other Financing Sources	656,317,836	505,543,636	7,600,000	513,143,636	73,413,281	0	373,413,281
Residual Equity Transfers In	400,000	1,700,000	0	1,700,000	2,300,000	0	2,300,000
Fund Balance Component Decreases	95,647,374	63,188,482	0	63,188,482	52,665,465	0	52,665,465
Use of Fund Balance	437,466,632	262,653,330	6,288,398	268,941,728	130,159,201	283,000	130,442,201
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,891</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>

