

Summary of Changes



Total Staffing and Appropriations

Staff Years

Staff years total 17,953.5 in the revised Recommended Operational Plan in Fiscal Year 2020–21 and 17,789.5 in Fiscal Year 2021–22. For Fiscal Year 2020–21, this is a net **increase of 24.0 staff years or 0.1%** from the Chief Administrative Officer (CAO) Recommended Operational Plan and a net decrease of 71.0 staff years or 0.4% from the Fiscal Year 2019–20 Adopted Operational Plan. For the Fiscal Year 2021–22, this is a net increase of 24.0 staff years or 0.1% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total \$6.49 billion in the revised CAO Recommended Operational Plan in Fiscal Year 2020–21 and \$6.01 billion in Fiscal Year 2021–22. For Fiscal Year 2020–21, this is an **increase of \$83.2 million or 1.3%** from the CAO Recommended Operational Plan, for an increase of \$242.3 million or 3.9% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of \$3.2 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 7,470.0 staff years in Fiscal Year 2020–21 and 7,470.0 staff years in Fiscal Year 2021–22. This is a net **increase of 19.0 staff years or 0.3%** in each year from the CAO Recommended Operational Plan and a net decrease of 81.0 staff years or 1.1% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$2.05 billion in Fiscal Year 2020–21 and \$2.07 billion in Fiscal Year 2021–22. This is an **increase of \$3.9 million or 0.2%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total decrease of \$9.6 million or 0.5% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of \$2.5 million from the CAO Recommended 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 6,772.5 staff years in Fiscal Year 2020–21 and 6,772.5 staff years in Fiscal Year 2021–22. This is a **net increase of 1.0 staff year or 0.01%** in each year from the CAO Recommended Operational Plan and a net increase of 1.0 staff year or 0.01% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Health and Human Services Agency expenditure appropriations in the revised Recommended Operational Plan are \$2.5 billion in Fiscal Year 2020–21 and \$2.3 billion in Fiscal Year 2021–22. This is an **increase of \$35.8 million or 1.5%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total increase of \$241.3 million or 10.7% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of \$0.1 million from the CAO Recommended 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 1,956.5 staff years in Fiscal Year 2020–21 and 1,792.5 staff years in Fiscal Year 2021–22. This is an **increase of 1.0 staff year or 0.05%** in each year from the CAO Recommended Operational Plan and an increase of 10.0 staff years or 0.5% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$632.7 million in Fiscal Year 2020–21 and \$508.0 million in Fiscal Year 2021–22. This is an **increase of \$0.5 million or 0.1%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total decrease of \$19.3 million or 3.0% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of \$0.2 million from the CAO Recommended Operational Plan.

Finance and General Government Group

Staff Years

The Finance and General Government Group staffing level in the revised Recommended Operational Plan is 1,754.5 staff years in Fiscal Year 2020–21 and 1,754.5 staff years in Fiscal Year 2021–22. This is an **increase of 3.0 staff years or 0.2%** in each year from the CAO Recommended Operational Plan and a net decrease of 1.0 staff year or 0.06% from the Fiscal Year 2019–20 Adopted Operational Plan.

Appropriations

The Finance and General Government Group expenditure appropriations in the revised Recommended Operational Plan are \$776.4 million in Fiscal Year 2020–21 and \$707.3 million in Fiscal Year 2021–22. This is an **increase of \$0.45 million or 0.1%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total increase of \$46.4 million or 6.4% from the Fiscal Year 2019–20 Adopted Operational Plan. Changes in Fiscal Year 2021–22 include an increase in appropriations of \$0.45 million from the CAO Recommended Operational Plan.

Capital Program

Appropriations

The Capital Program expenditure appropriations in the revised Recommended Operational Plan are \$125.7 million in Fiscal Year 2020–21 and \$8.9 million in Fiscal Year 2021–22. This is an **increase of \$19.8 million or 18.8%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total increase of \$4.2 million or 3.5% from the Fiscal Year 2019–20 Adopted Operational Plan.





Finance Other

Appropriations

The Finance Other expenditure appropriations in the revised Recommended Operational Plan are \$409.3 million in Fiscal Year 2020–21 and \$401.3 million in Fiscal Year 2021–22. This is an **increase of \$22.6 million or 5.9%** from the Fiscal Year 2020–21 CAO Recommended Operational Plan, for a total decrease of \$20.5 million or 4.8% from the Fiscal Year 2019–20 Adopted Operational Plan.



SUMMARY OF CHANGES

Total Appropriations by Group/Agency							
	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	\$2,056,661,108	\$2,043,090,189	\$ 3,922,564	\$2,047,012,753	\$2,063,626,181	\$ 2,505,179	\$2,066,131,360
Health and Human Services	2,262,585,667	2,468,023,776	35,831,825	2,503,855,601	2,322,041,027	77,301	2,322,118,328
Land Use and Environment	652,023,240	632,219,685	468,000	632,687,685	507,825,341	168,000	507,993,341
Finance and General Government	730,025,137	775,932,651	449,182	776,381,833	706,892,548	451,102	707,343,650
Capital Program	121,532,917	105,872,384	19,850,000	125,722,384	8,915,800	0	8,915,800
Finance Other	429,823,912	386,682,333	22,637,770	409,320,103	401,329,797	0	401,329,797
Total	\$6,252,651,981	\$6,411,821,018	\$ 83,159,341	\$6,494,980,359	\$6,010,630,694	\$ 3,201,582	\$6,013,832,276

Total Appropriations by Categories of Expenditures							
	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Salaries & Benefits	\$2,379,088,553	\$2,507,286,748	\$ 2,887,234	\$2,510,173,982	\$2,574,869,296	\$ 2,826,240	\$2,577,695,536
Services & Supplies	2,434,534,641	2,622,078,783	18,074,239	2,640,153,022	2,194,783,084	375,342	2,195,158,426
Other Charges	709,239,588	732,283,970	2,787,770	735,071,740	705,322,615	0	705,322,615
Capital Assets/Land Acquisition	150,164,665	119,135,406	19,850,000	138,985,406	148,764,112	0	148,764,112
Capital Assets Equipment	39,917,454	39,440,414	0	39,440,414	25,780,480	0	25,780,480
Expenditure Transfer & Reimbursements	(37,953,457)	(110,195,299)	(150,000)	(110,345,299)	(34,012,383)	0	(34,012,383)
Contingency Reserves	10,747,220	0	0	0	0	0	0
Fund Balance Component Increases	350,000	0	0	0	0	0	0
Operating Transfers Out	544,413,317	501,790,996	19,850,000	521,640,996	395,123,490	0	395,123,490
Management Reserves	22,150,000	0	19,860,098	19,860,098	0	0	0
Total	\$6,252,651,981	\$6,411,821,018	\$ 83,159,341	\$6,494,980,359	\$6,010,630,694	\$ 3,201,582	\$6,013,832,276





Total Staffing by Group/Agency (staff years)

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Public Safety	7,551.0	7,451.0	19.0	7,470.0	7,451.0	19.0	7,470.0
Health and Human Services	6,771.5	6,771.5	1.0	6,772.5	6,771.5	1.0	6,772.5
Land Use and Environment	1,946.5	1,955.5	1.0	1,956.5	1,791.5	1.0	1,792.5
Finance and General Government	1,755.5	1,751.5	3.0	1,754.5	1,751.5	3.0	1,754.5
Total	18,024.5	17,929.5	24.0	17,953.5	17,765.5	24.0	17,789.5

Total Budget by Categories of Revenues

	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020–21 Change	Fiscal Year 2020–21 Revised Budget	Fiscal Year 2021–22 Recommended Budget	Fiscal Year 2021–22 Change	Fiscal Year 2021–22 Revised Budget
Taxes Current Property	\$ 790,750,588	\$ 797,971,613	\$ 0	\$ 797,971,613	\$ 818,241,346	\$ 0	\$ 818,241,346
Taxes Other Than Current Secured	541,253,163	550,929,170	0	550,929,170	585,746,048	0	585,746,048
Licenses Permits & Franchises	59,865,709	54,320,403	0	54,320,403	51,547,363	0	51,547,363
Fines, Forfeitures & Penalties	46,322,296	32,294,314	(713,850)	31,580,464	40,626,519	153,019	40,779,538
Revenue From Use of Money & Property	71,629,660	50,167,691	0	50,167,691	50,040,181	0	50,040,181
Intergovernmental Revenues	2,792,201,550	2,905,653,491	55,586,069	2,961,239,560	2,740,192,664	334,289	2,740,526,953
Charges For Current Services	1,025,285,390	1,092,623,374	(1,354,550)	1,091,268,824	1,035,039,214	(1,411,009)	1,033,628,205
Miscellaneous Revenues	66,369,779	85,192,137	719,550	85,911,687	45,359,557	606,078	45,965,635
Other Financing Sources	515,143,636	469,699,631	19,850,000	489,549,631	363,959,087	0	363,959,087
Residual Equity Transfers In	1,700,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Fund Balance Component Decreases	63,188,482	91,564,210	0	91,564,210	62,699,135	0	62,699,135
Use of Fund Balance	278,941,728	279,104,984	9,072,122	288,177,106	214,879,580	3,519,205	218,398,785
Total	\$ 6,252,651,981	\$ 6,411,821,018	\$ 83,159,341	\$ 6,494,980,359	\$ 6,010,630,694	\$ 3,201,582	\$ 6,013,832,276

