

**9301 – Fund 001-Contingencies-General Fund****Birgitta E. Corsello, County Administrator  
Legislative & Administration**

MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	12,700,000	12,700,000	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen emergencies that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency of \$12,700,000, based on potential General Fund exposures in the Behavioral Health and Health Services Divisions of the Health and Social Services Department (H&SS) for FY2016/17 unless revenues for required services can be secured. The FY2016/17 Recommended General Fund Budget totals \$246,549,705. Excluding the \$12,700,000 for contingency, the Recommended General Fund Budget is \$233,849,705. The Recommended General Fund contingency of \$12,700,000 is equal to 5.4% of the Recommended General Fund Budget for FY2016/17.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

In considering the setting of contingency for FY2016/17, there are a number of uncertainties that may impact the County. In FY2016/17 H&SS Behavioral Health (BU 7780) continues to see reductions of revenues from the State for mandated services realigned to the County in 2011 and 2013 such as Institutions for Mental Diseases (IMD) placement costs, resulting in the use of one-time financial sources to cover the expenditures/revenues gap in this program area. If one-time restricted funds such as Intergovernmental Transfer (IGT) are depleted and not available in the future, the General Fund will likely need to bridge this gap to support this mandated service. Another General Fund exposure is that the County is still impacted by the limited revenues from AB109 and the high costs to provide mandated services to address recidivism, increases in local jail population, as well as a larger probation population due to the 2011 Public Safety Realignment.

**9124 – Fund 296-Contingencies-Public Facilities Fee****Birgitta E. Corsello, County Administrator****Plant Acquisition**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	8,992,154	13,362,933	4,370,779	48.6%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>8,992,154</b>	<b>13,362,933</b>	<b>4,370,779</b>	<b>48.6%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Public Facilities Fee Fund (BU 1760) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$13,362,933. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections and is restricted in its use.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9149 – Fund 249-Contingencies-H&SS Capital Projects**  
**Michael J. Lango, Director of General Services**  
**Plant Acquisition**

MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	255,670	407,211	151,541	59.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>255,670</b>	<b>407,211</b>	<b>151,541</b>	<b>59.3%</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen H&SS Capital Projects (BU 2490) that may arise during the year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$407,211. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9306 – Fund 006-Contingencies-Accumulated Capital Outlay (ACO)****Michael J. Lango, Director of General Services****Plant Acquisition**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	1,433,737	2,725,311	1,291,574	90.1%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,433,737</b>	<b>2,725,311</b>	<b>1,291,574</b>	<b>90.1%</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen Capital Projects Fund (BU 1700), which may be identified by the General Services Department during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$2,725,311. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues and policy considerations at this time.

**9123 – Fund 281-Contingencies-Survey Monument Preservation****Bill Emlen, Director of Resource Management****Other General**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	33,092	27,434	(5,658)	(17.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>33,092</b>	<b>27,434</b>	<b>(5,658)</b>	<b>(17.1%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by Resource Management's Survey Monument Preservation Fund (BU 1950) to accommodate any unforeseen financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$27,434. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9116 – Fund 233-Contingencies-DA Special Revenue Fund****Krishna A. Abrams, District Attorney****Judicial**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	4,632,733	4,055,992	(576,741)	(12.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>4,632,733</b>	<b>4,055,992</b>	<b>(576,741)</b>	<b>(12.4%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the District Attorney (DA) (BU 4100) to accommodate any financing needs that may arise in the DA's Consumer Fraud Operating Fund (BU 6502) during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$4,055,992. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues and policy considerations at this time.

**9117 – Fund 241-Contingencies-Civil Processing Fees****Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2014/15 ACTUALS</b>	<b>2015/16 ADOPTED BUDGET</b>	<b>2016/17 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	221,282	449,961	228,679	103.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>221,282</b>	<b>449,961</b>	<b>228,679</b>	<b>103.3%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Sheriff's Civil Processing Fund (BU 4110) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$449,961. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 9118 – Fund 253-Contingencies-Sheriff Asset Seizure

Thomas A. Ferrara, Sheriff/Coroner

Public Protection

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	123,385	183,824	60,439	49.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>123,385</b>	<b>183,824</b>	<b>60,439</b>	<b>49.0%</b>

### DEPARTMENTAL PURPOSE

This budget unit is utilized by the Sheriff's Asset Seizure Fund (BU 4120) to accommodate any financing needs that may arise during the fiscal year.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$183,824. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



**9125 – Fund 326-Contingencies-Sheriff Special Revenue Fund****Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2014/15 ACTUALS</b>	<b>2015/16 ADOPTED BUDGET</b>	<b>2016/17 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	446,612	613,467	166,855	37.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>446,612</b>	<b>613,467</b>	<b>166,855</b>	<b>37.4%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Sheriff's Office Fund (BU 4050) to accommodate any unforeseen needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$613,467. This amount reflects the estimated funding available based upon FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues and policy considerations at this time.

**9256 – Fund 256-Contingencies-Sheriff OES**

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	6,754	6,272	(482)	(7.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>6,754</b>	<b>6,272</b>	<b>(482)</b>	<b>(7.1%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Sheriff's Office of Emergency Services (OES) Division (BU 2535, BU 2536, BU 2538, BU 2539, BU 2570) to accommodate any financing needs that may arise during the fiscal year. Funding is a balance remaining from grants received by OES and/or the Sheriff's Office to support capital purchases.

**DEPARTMENT BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$6,272. This amount reflects the estimated funding available based on FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9119 – Fund 263-Contingencies-CJ Facility Temp. Const. Fund****Michael J. Lango, Director of General Services  
Justice**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2014/15 ACTUALS</b>	<b>2015/16 ADOPTED BUDGET</b>	<b>2016/17 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	749,435	1,006,791	257,356	34.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>749,435</b>	<b>1,006,791</b>	<b>257,356</b>	<b>34.3%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Criminal Justice Temporary Construction Fund (BU 4130) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$1,006,791. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9120 – Fund 264-Contingencies-Courthouse Temp. Const. Fund****Michael J. Lango, Director of General Services****Justice**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	261,182	106,311	(154,871)	(59.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>261,182</b>	<b>106,311</b>	<b>(154,871)</b>	<b>(59.3%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Courthouse Temporary Construction Fund (BU 4140) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$106,311. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9151 – Fund 035-Contingencies-Juv. Hall Rec.-Ward Welfare Fund****Christopher Hansen, Chief Probation Officer  
Detention & Corrections**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	113,758	113,339	(419)	(0.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>113,758</b>	<b>113,339</b>	<b>(419)</b>	<b>(0.4%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Probation Department Fund (BU 8035) to address any unforeseen ward welfare needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$113,339. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9115 – Fund 215-Contingencies-Recorder/Micrographic****Marc Tonnesen, Assessor/Recorder****Other Protection**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	7,686,837	6,972,380	(714,457)	(9.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>7,686,837</b>	<b>6,972,380</b>	<b>(714,457)</b>	<b>(9.3%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Recorder/Micrographic Fund (BU 4000) to accommodate any financing needs that may arise during the fiscal year. The funds are segregated by purpose and can only be used specifically for the intent they were collected: Micrographics, Recorder's System Modernization and Social Security Number Truncation.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$6,972,380. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9129 – Fund 120-Contingencies-Homeacres Loan Program****Bill Emlen, Director of Resource Management****Other Protection**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	1,283,309	1,292,402	9,093	0.7%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,283,309</b>	<b>1,292,402</b>	<b>9,093</b>	<b>0.7%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Homeacres Loan Program Fund (BU 8220) to accommodate any financing or loans authorized that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$1,292,402. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9136 – Fund 151-Contingencies-Grants/Programs Administration****Michele Harris, Executive Director****Health & Public Assistance**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	77,570	78,647	1,077	1.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>77,570</b>	<b>78,647</b>	<b>1,077</b>	<b>1.4%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the First 5 Grants/Programs Administration Fund (BU 1570) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENT BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$78,647. This amount reflects the estimated funding available based on FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



**9165 – Fund 105-Contingencies-HOME 2010 Program**  
**Bill Emlen, Director of Resource Management**  
**Other Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	105,519	105,284	(235)	(0.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>105,519</b>	<b>105,284</b>	<b>(235)</b>	<b>(0.2%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the housing rehabilitation programs, HOME 2010 Fund (BU 8217) to accommodate any loans that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$105,284. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 9312 – Fund 012-Contingencies-Fish/Wildlife Propagation Program

Bill Emlen, Director of Resource Management

Other Protection

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	10,340	9,492	(848)	(8.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>10,340</b>	<b>9,492</b>	<b>(848)</b>	<b>(8.2%)</b>

### DEPARTMENTAL PURPOSE

This budget unit is utilized by the Fish/Wildlife Propagation Program Fund (BU 2950) to accommodate any financing needs that may arise during the fiscal year.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$9,492. This amount reflects the estimated funding available based upon FY2015/16 Third Quarter Projections.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9315 – Fund 110-Contingencies-Microenterprise Business****Bill Emlen, Director of Resource Management****Other Protection**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	48,382	48,484	102	0.2%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>48,382</b>	<b>48,484</b>	<b>102</b>	<b>0.2%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Micro-Enterprise Business Fund (BU 2110) to accommodate any unforeseen eligible financing request that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$48,484. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 9122 – Fund 278-Contingencies-Public Works Improvements

Bill Emlen, Director of Resource Management

### Public Ways

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	358,995	166,253	(192,742)	(53.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>358,995</b>	<b>166,253</b>	<b>(192,742)</b>	<b>(53.7%)</b>

#### DEPARTMENTAL PURPOSE

This budget unit is utilized by the Public Works Improvements Fund (BU 3020) to accommodate any financing needs that may arise during the fiscal year.

#### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$166,253. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

#### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9132 – Fund 046-Contingencies-Consolidated County Service Area**  
**Bill Emlen, Director of Resource Management**  
**Public Ways**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	191,598	154,975	(36,623)	(19.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>191,598</b>	<b>154,975</b>	<b>(36,623)</b>	<b>(19.1%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Consolidated County Services Area Fund (BU 9746) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$154,975. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9401 – Fund 101-Contingencies-Public Works**  
**Bill Emlen, Director of Resource Management**  
**Public Ways**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	1,283,319	2,036,323	753,004	58.7%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,283,319</b>	<b>2,036,323</b>	<b>753,004</b>	<b>58.7%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Public Works Fund (BU 3010) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$2,036,323. This amount reflects the estimated funding available based upon FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9153 – Fund 153-Contingencies-First 5 Solano & Families Commission**

**Michele Harris, Executive Director  
Health & Public Assistance**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2014/15 ACTUALS</b>	<b>2015/16 ADOPTED BUDGET</b>	<b>2016/17 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	175,013	1,006,525	831,512	475.1%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>175,013</b>	<b>1,006,525</b>	<b>831,512</b>	<b>475.1%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the First 5 Solano Children & Families Commission Fund (BU 1530) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$1,006,525. This amount reflects the estimated funding available based upon FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9290 – Fund 390-Contingencies-Tobacco Prevention & Education****Gerald Huber, Director of Health & Social Services****Health & Public Assistance**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	82,530	82,530	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>82,530</b>	<b>82,530</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by H&SS to accommodate any financing needs related to Tobacco Prevention and Education (BU 7950) that may arise during the year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$82,530. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



**9382 – Fund 282-Contingencies-County Disaster Fund****Simona Padilla-Scholtens, Auditor-Controller****Other Assistance**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2014/15 ACTUALS</b>	<b>2015/16 ADOPTED BUDGET</b>	<b>2016/17 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0		148,396	148,396	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>148,396</b>	<b>148,396</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the County Disaster Fund (BU 5908) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$148,396. This amount reflects the estimated funding available based upon FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9228 – Fund 228-Contingencies-Library-Special Revenue****Bonnie Katz, Director of Library Services****Library Services**

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	64,611	5,425	(59,186)	(91.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>64,611</b>	<b>5,425</b>	<b>(59,186)</b>	<b>(91.6%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Fund (BU 2280) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$5,425. This amount reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9304 – Fund 004-Contingencies-Library**  
**Bonnie Katz, Director of Library Services**  
**Library Services**

MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	10,782,255	10,613,954	(168,301)	(1.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>10,782,255</b>	<b>10,613,954</b>	<b>(168,301)</b>	<b>(1.6%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Fund (BU 6300) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$10,613,954 which includes the SNAP contingency of \$597,323. The contingency appropriation reflects the estimated funding available based on the FY2015/16 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 9316 – Fund 016-Contingencies-Parks & Recreation

Bill Emlen, Director of Resource Management  
Recreation Facility

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MAJOR ACCOUNTS CLASSIFICATIONS	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	72,208	108,561	36,353	50.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>72,208</b>	<b>108,561</b>	<b>36,353</b>	<b>50.3%</b>

### DEPARTMENTAL PURPOSE

This budget unit is utilized by Parks and Recreation Fund (BU 7000) to accommodate any financing needs that may arise during the fiscal year.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$108,561. This amount reflects the estimated funding available based upon FY2015/16 Third Quarter Projections.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.