

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

MAJOR ACCOUNTS CLASSIFICATIONS	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	12,913,600	9,000,000	(3,913,600)	(30.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>12,913,600</b>	<b>9,000,000</b>	<b>(3,913,600)</b>	<b>(30.3%)</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 \$9,000,000, based on potential General Fund exposures in the Health and Social Services Department (H&SS) for FY2017/18 in Behavioral Health and Health Services unless revenues for required services can be secured. The FY2017/18 Recommended General Fund Budget totals \$259,315,080 excluding the \$9,000,000 for contingency. The Recommended General Fund contingency of \$9,000,000 is equal to 3.5% of the Recommended General Fund Budget for FY2017/18.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

In considering the setting of contingency for FY2017/18, there are a number of uncertainties that may impact the County. In FY2017/18 H&SS Behavioral Health (BU 7780) continues to receive insufficient revenue from the State for mandated services realigned to the County in 2011 and 2013 such as Institutions for Mental Diseases (IMD) placement costs, and new mandated services resulting from implementation of AB403 – Continuum of Care 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.

Health Services relies on 1991 Realignment to provide a funding gap between clinic revenues and expenditures. Additionally, Behavioral Health is utilizing limited 2011 Realignment funds to cover the 58% of non-federal costs associated with all Drug Medi-Cal Services which continue to outpace revenue growth. Any decrease in available 1991 Realignment or any decrease in revenue including the potential repeal and replace of the enhanced federal match associated with the Affordable Care Act Medi-Cal expansion could result in the need for General Fund support for mandated services and reductions in non-mandated services.

Other General Fund exposures include 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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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	16,609,992	20,769,582	4,159,590	25.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>16,609,992</b>	<b>20,769,582</b>	<b>4,159,590</b>	<b>25.0%</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 \$20,769,582. This amount reflects the estimated funding available based on the FY2016/17 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	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	408,590	561,488	152,898	37.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>408,590</b>	<b>561,488</b>	<b>152,898</b>	<b>37.4%</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 \$561,488. This amount reflects the estimated funding available based on the FY2016/17 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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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	3,459,935	2,733,216	(726,719)	(21.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>3,459,935</b>	<b>2,733,216</b>	<b>(726,719)</b>	<b>(21.0%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen Capital Projects Fund (BU 1700). The funds are used to accommodate financing needs identified by Department of General Services, and approved by the Board for capital projects, acquisition of real property, planning of capital improvements, construction of new facilities, facility renewal, and repairs to existing County facilities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$2,733,216. This amount reflects the estimated funding available for Fund 006 restricted purpose based on the FY2016/17 Third Quarter Projections. The source of this funding is property tax revenues, which is not appropriated during FY2017/18.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**9402 – Fund 106-Contingencies-Public Art Projects**  
**Michael J. Lango, Director of General Services**  
**Promotion**

MAJOR ACCOUNTS CLASSIFICATIONS	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	1,227	1,913	686	55.9%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,227</b>	<b>1,913</b>	<b>686</b>	<b>55.9%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Public Art Operating Fund (BU 1630) to accommodate financing needs related to purchase or commission of public art and maintenance of public art within designated public areas owned by the County (Ordinance No. 1639, Chapter 5, Section 5.5-5.6).

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$1,913. This amount reflects the estimated funding available for the Fund 106 restricted purpose based on the FY2016/17 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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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	42,368	38,171	(4,197)	(9.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>42,368</b>	<b>38,171</b>	<b>(4,197)</b>	<b>(9.9%)</b>

**DEPARTMENTAL PURPOSE**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$38,171. This amount reflects the estimated funding available for the Fund 281 restricted purposes based on the FY2016/17 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**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	4,259,423	4,388,399	128,976	3.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>4,259,423</b>	<b>4,388,399</b>	<b>128,976</b>	<b>3.0%</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 budget related to certain restricted funds as follows:

- Per California Business and Professions Code Section 17206 and 17500, court ordered fines and forfeitures accrue to this fund for the support of general investigation and all aspects involving the prosecution of consumer protection cases and is the primary revenue source for the District Attorney's Consumer Protection Unit (BU 6502).
- California Health and Safety Code section 25192 provides that a percentage of fines levied against the commission of environmental offenses be provided to the prosecuting agency bringing the action. These funds provide the funding source in support of general investigation and all aspects involving the investigation and prosecution of environmental crimes that are normally prosecuted in the DA's Consumer Protection Unit.
- Use of the asset forfeiture funds is governed by the federal Department of Justice's Equitable Sharing Program, California Health and Safety Code section 11489, and California Vehicle Code section 14607.6.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$4,388,399. This amount reflects the estimated funding available in Fund 233 for restricted purposes outlined above based on the FY2016/17 Third Quarter Projections. The fund includes civil penalties related to consumer and environmental protection, and asset forfeiture.

**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

MAJOR ACCOUNTS CLASSIFICATIONS	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	453,342	528,037	74,695	16.5%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>453,342</b>	<b>528,037</b>	<b>74,695</b>	<b>16.5%</b>

### DEPARTMENTAL PURPOSE

This budget unit represents the contingency for the Sheriff's Civil Processing Fund 241. Under authority of Government Code sections 26720 et seq., the Sheriff collects certain fees related to services provided through the Department's Civil Bureau. Revenues are driven by Government Codes (GC) 26731 portion of Civil Fees collected and 26746 Debtor Processing Assessment Fee. GC 26731 states that \$15 of any fee collected by the Sheriff's Civil Division is deposited into a special fund. 95% of revenue in this special fund supplements costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff's Civil Division. The remaining 5% of revenue in the special fund supplements expenses of the Sheriff's Civil Division in administering the funds. GC 26746 states that a \$12 processing fee is assessed for certain specified disbursements. Funds collected and deposited pursuant to this section supplement the cost for civil process operations in (BU 4110).

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$528,037 based on the FY2016/17 Third Quarter estimated Fund Balance. This amount reflects an increase of \$74,695 primarily due to an increase in civil fees collected.

### 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**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	459,765	218,011	(241,754)	(52.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>459,765</b>	<b>218,011</b>	<b>(241,754)</b>	<b>(52.6%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff's Asset Seizure (Fund 253 - BU 4120). The Sheriff's Office, in its role as a law enforcement agency, arrests and assists other local law enforcement agencies with the arrests of suspected drug dealers. Health and Safety Code Section 11489 authorizes the distribution of net sale proceeds from the sale of forfeited property seized from illegal drug activity. The Sheriff's Office portion of applicable sale proceeds is deposited in this Special Revenue Fund 253 and expended in (BU 4120) to support Narcotics Enforcement Programs.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$218,011 based on the FY2016/17 Third Quarter estimated Fund Balance. The amount reflects a reduction of \$241,754 primarily due to the use of funds for a \$210,000 one-time purchase of an x-ray scanner to screen for weapons and contraband in the downtown detention facility in FY2016/17.

**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>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	584,210	696,967	112,757	19.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>584,210</b>	<b>696,967</b>	<b>112,757</b>	<b>19.3%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff’s Special Revenue Fund 326. The fund was established to enable accounting for Automated Fingerprint Fees, Cal-ID Auto Fingerprint Fees, and Vehicle Theft Allocation accrued from fines levied by the Courts and Department of Motor Vehicles, each fee has its own restricted use. The Sheriff’s operating appropriations can be found in (BU 4050).

Automated Fingerprint Fees

Under the authority of Government Code Section 76102 and California Vehicle Code 9250.19 shall be allocated to the County and expended exclusively to fund programs that enhance the capacity of local law enforcement to provide automated mobile and fixed location fingerprint identification of individuals.

Cal-ID Auto Fees Fingerprint

The California Identification System (Cal-ID), as described in Section 11112.2 of the Penal Code and Government Code 76102(a): shall be for the purpose of assisting the County in the establishment of adequate fingerprint facilities and adequate suspect booking identification facilities.

Vehicle Theft Allocation

The Vehicle Theft Allocation accrues funds from vehicle registration fees based on Vehicle Code 9250.14 and shall be expended exclusively to fund programs that enhance the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$696,967 based on the FY2016/17 Third Quarter estimated Fund Balance. The amount reflects an increase of \$112,757 primarily to support a new automated biometric identification system.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Solano County is currently in the developmental phase for a new automated biometric identification system to replace the no longer supported existing fingerprint recognition system, the total cost is expected not to exceed \$1.3 million.

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

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

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	6,272	6,262	(10)	(0.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>6,272</b>	<b>6,262</b>	<b>(10)</b>	<b>(0.2%)</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>6,272</b>	<b>6,262</b>	<b>(10)</b>	<b>(0.2%)</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 \$6,262. This amount reflects the estimated funding available based on FY2016/17 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 Temporary Construction Fund**

**Michael J. Lango, Director of General Services**

**Justice**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	346,755	628,929	282,174	81.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>346,755</b>	<b>628,929</b>	<b>282,174</b>	<b>81.4%</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 \$628,929. This amount reflects the estimated funding available based on the FY2016/17 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**9120 – Fund 264-Contingencies-Courthouse Temporary Construction Fund**

**Michael J. Lango, Director of General Services  
Justice**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	150,490	33,611	(116,879)	(77.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>150,490</b>	<b>33,611</b>	<b>(116,879)</b>	<b>(77.7%)</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 \$33,611. This amount reflects the estimated funding available based on the FY2016/17 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**9151 – Fund 035-Contingencies-Juvenile Hall Recreation-Ward Welfare Fund**

**Christopher Hansen, Chief Probation Officer**

**Detention & Corrections**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	121,055	121,062	7	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>121,055</b>	<b>121,062</b>	<b>7</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Probation Department Fund 035. The source of revenue is from the telephone company that facilitates collections attributable to collect calls made by youth detained at the juvenile detention facilities. Pursuant to Welfare and Institutions Code Section 873 funds deposited are expected to be used for the benefit, education, and welfare of the youth detained at juvenile detention facilities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$121,062 based on the FY2016/17 Third Quarter estimated Fund Balance. The Federal Communications Commission (FCC) is responsible for setting the rates and charges for inmate telephone services. In November 2015, the FCC issued a ruling which reduced the amount that could be charged and this resulted in a reduction of the revenue to the Juvenile Hall Recreation-Ward Welfare Fund. The County signed an amendment to the contract with Global Tel\*Link (GTL) Corporation on March 7, 2017, which eliminated the commission on telephone charges in order to provide the lowest calling rate possible for the youth at the juvenile detention facilities. Since no new revenue is being generated appropriations in the Operating Budget (BU 8035) have been reduced in order to maximize the benefits provided with the remaining funds.

**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**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	7,504,544	7,537,821	33,277	0.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>7,504,544</b>	<b>7,537,821</b>	<b>33,277</b>	<b>0.4%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Recorder/Micrographic Fund (BU 4000). The funds are segregated by purpose and can only be used specifically for the intent they were collected: Micrographics \$3,491,086, Recorder’s System Modernization \$3,004,860 and Social Security Number Truncation \$1,041,875.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$7,537,821. This amount reflects the estimated funding available for the Fund 215 restricted purpose based on the FY2016/17 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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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	1,469,769	1,518,500	48,731	3.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,469,769</b>	<b>1,518,500</b>	<b>48,731</b>	<b>3.3%</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 \$1,518,500 and reflects the estimated funding available based on the FY2016/17 Third Quarter Projections. There are no requests for new loans pending at this time. These funds will remain available until qualified loan applicants with completed loan applications are identified and approved.

**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**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	87,259	131,486	44,227	50.7%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>87,259</b>	<b>131,486</b>	<b>44,227</b>	<b>50.7%</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 \$131,486. This amount reflects the estimated funding available based on FY2016/17 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**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	262,578	32,554	(230,024)	(87.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>262,578</b>	<b>32,554</b>	<b>(230,024)</b>	<b>(87.6%)</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 \$32,554. This amount reflects the estimated funding available based on the FY2016/17 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**

MAJOR ACCOUNTS CLASSIFICATIONS	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	17,400	19,010	1,610	9.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>17,400</b>	<b>19,010</b>	<b>1,610</b>	<b>9.3%</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 \$19,010. This amount reflects the estimated funding available based upon FY2016/17 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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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	149,596	1,365,854	1,216,258	813.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>149,596</b>	<b>1,365,854</b>	<b>1,216,258</b>	<b>813.0%</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 \$1,365,854. This amount reflects the estimated funding available based on the FY2016/17 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**

MAJOR ACCOUNTS CLASSIFICATIONS	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	501,654	2,205,398	1,703,744	339.6%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>501,654</b>	<b>2,205,398</b>	<b>1,703,744</b>	<b>339.6%</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 \$2,205,398. This amount reflects the estimated funding available based upon FY2016/17 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**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	1,347,029	1,000,000	(347,029)	(25.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,347,029</b>	<b>1,000,000</b>	<b>(347,029)</b>	<b>(25.8%)</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 \$1,000,000. This amount reflects the estimated funding available based upon FY2016/17 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**

MAJOR ACCOUNTS CLASSIFICATIONS	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	24,678	62,592	37,914	153.6%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>24,678</b>	<b>62,592</b>	<b>37,914</b>	<b>153.6%</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 \$62,592. This amount reflects the estimated funding available based on the FY2016/17 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**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2015/16 ACTUALS</b>	<b>2016/17 ADOPTED BUDGET</b>	<b>2017/18 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
Contingencies	0	12,997,609	12,414,097	(583,512)	(4.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>12,997,609</b>	<b>12,414,097</b>	<b>(583,512)</b>	<b>(4.5%)</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 \$12,414,097 which includes the Solano Partner Libraries and St. Helena (SPLASH) contingency of \$329,357. The contingency appropriation reflects the estimated funding available based on the FY2016/17 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**

MAJOR ACCOUNTS CLASSIFICATIONS	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
Contingencies	0	228,619	213	(228,406)	(99.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>228,619</b>	<b>213</b>	<b>(228,406)</b>	<b>(99.9%)</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 \$213. This amount reflects the estimated funding available based upon FY2016/17 Third Quarter Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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