

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	19,730,799	15,000,000	13,318,439	(6,412,360)	(32%)
Contingencies	0	10,000,000	10,000,000	10,000,000	0	0%
TOTAL APPROPRIATIONS	0	29,730,799	25,000,000	23,318,439	(6,412,360)	(22%)
NET COUNTY COST	0	29,730,799	25,000,000	23,318,439	(6,412,360)	(22%)

Departmental Purpose

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

Departmental Budget Request

The Requested Budget of \$25,000,000 is an increase of \$4,730,799 when compared to the FY2008/09 Final Budget.

County Administrator's Recommendation

The County Administrator recommends that the Contingency for General Fund is budgeted at \$23,318,439. This amount is (\$6,412,360), or (22%), lower than the FY2008/09 Final Budget. There are two components in Contingency. It includes \$13,318,439 as Contingency for any unforeseen

emergency that the Board may appropriate funds during the fiscal year and \$10,000,000 as designation to financially manage any State budget uncertainty.

On February 13, 2007, the Board adopted a policy establishing a General Fund Contingency target equal to 10% of the total General Fund Budget. The Proposed FY2009/10 General Fund Budget totals \$235.5 million. Excluding \$13,318,439 for General Fund Contingency, the Proposed General Fund Budget is \$222.2 million. The Proposed General Fund Contingency of \$13,318,439 is 6% of the Proposed General Fund Budget for FY2008/09.

Pending Issues and Policy Considerations

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

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	23,107,365	28,847,305	27,389,315	4,281,950	19%
TOTAL APPROPRIATIONS	0	23,107,365	28,847,305	27,389,315	4,281,950	19%

Departmental Purpose

This budget unit is utilized by the Public Facilities Fees fund to accommodate any financing needs that may arise during the year.

Pending Issues and Policy Considerations

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

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$28,847,305.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$27,389,315. This amount reflects the estimated Fund Balance Available based on the FY2008/09 Third Quarter Projections.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	19,534	6,782	1,664	(17,870)	(91%)
TOTAL APPROPRIATIONS	0	19,534	6,782	1,664	(17,870)	(91%)

Departmental Purpose

This budget unit is utilized by Resource Management's Survey Monument Preservation fund to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$6,782.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$1,664. This amount reflects the estimated Fund Balance Available based on the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	1,280,282	0	1,100,720	(179,562)	(14%)
TOTAL APPROPRIATIONS	0	1,280,282	0	1,100,720	(179,562)	(14%)

Departmental Purpose

This budget unit is utilized by the District Attorney's Special Revenue Fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$1,100,720. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	63,621	0	233,747	170,126	267%
TOTAL APPROPRIATIONS	0	63,621	0	233,747	170,126	267%

Departmental Purpose

This budget unit is utilized by the Department of Child Support Services to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$233,747. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	565,646	0	558,917	(6,729)	(1%)
TOTAL APPROPRIATIONS	0	565,646	0	558,917	(6,729)	(1%)

Departmental Purpose

This budget unit is utilized by the Sheriff Civil Processing Fees fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$558,917. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Gary Stanton, Sheriff

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	147,838	0	155,424	7,586	5%
TOTAL APPROPRIATIONS	0	147,838	0	155,424	7,586	5%

Departmental Purpose

This budget unit is utilized by the Sheriff's Asset Seizure fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$155,424. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	0	0	150,000	150,000	0%
TOTAL APPROPRIATIONS	0	0	0	150,000	150,000	0%

Departmental Purpose

This budget unit is utilized by the Sheriff (OES) fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$150,000. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Gary Stanton, Sheriff

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	947,809	0	1,312,562	364,753	38%
TOTAL APPROPRIATIONS	0	947,809	0	1,312,562	364,753	38%

Departmental Purpose

This budget unit is utilized by the Sheriff to accommodate any unforeseen needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$1,312,562. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	102,361	0	99,733	(2,628)	(3%)
TOTAL APPROPRIATIONS	0	102,361	0	99,733	(2,628)	(3%)

Departmental Budget Request

This budget unit is utilized by the Ward Welfare Fund to accommodate any unforeseen needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$99,733. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	1,967,119	2,097,209	2,112,829	145,710	7%
TOTAL APPROPRIATIONS	0	1,967,119	2,097,209	2,112,829	145,710	7%

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$2,097,209.

County Administrator's Recommendation

The Proposed Budget reflects a Contingency Appropriation of \$2,112,829. This amount reflects the estimated funding available based on the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	556,696	614,586	671,526	114,830	21%
TOTAL APPROPRIATIONS	0	556,696	614,586	671,526	114,830	21%

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$614,586.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$671,526. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	901,190	517,113	625,979	(275,211)	(31%)
TOTAL APPROPRIATIONS	0	901,190	517,113	625,979	(275,211)	(31%)

Departmental Purpose

This budget unit is utilized by the Fish and Wildlife Fund to accommodate any financing needs that may arise during the year. Funds from this contingency account must be utilized for either Fish and Wildlife propagation or the Suisun Marsh Wildlife area.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$517,113.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$625,979. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

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MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	1,140,710	1,170,000	1,237,794	97,084	9%
TOTAL APPROPRIATIONS	0	1,140,710	1,170,000	1,237,794	97,084	9%

Departmental Purpose

This budget unit is utilized by the Homeacres Loan Program to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$1,170,000.

County Administrator's Recommendation

The Proposed Budget recommends a Contingency Appropriation of \$1,237,794. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	4,860,090	0	4,269,927	(590,163)	(12%)
TOTAL APPROPRIATIONS	0	4,860,090	0	4,269,927	(590,163)	(12%)

Departmental Purpose

This budget unit is utilized by the Recorder's Micrographics and Modernization Fund to accommodate any need that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$4,269,927. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	3,426,922	0	2,416,822	(1,010,100)	(29%)
TOTAL APPROPRIATIONS	0	3,426,922	0	2,416,822	(1,010,100)	(29%)

Departmental Purpose

This budget unit is utilized by the Resource Management Department to accommodate any needs that may arise during the fiscal year.

Departmental Budget Request

The Department made no request for a Contingency.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$2,416,822. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	349,960	284,225	264,360	(85,600)	(24%)
TOTAL APPROPRIATIONS	0	349,960	284,225	264,360	(85,600)	(24%)

Departmental Purpose

This budget unit is utilized by Resource Management's Public Works Improvement Trust to accommodate any needs that may arise during the fiscal year.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$284,225.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$264,360. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	5,053,584	2,763,552	2,645,938	(2,407,646)	(48%)
TOTAL APPROPRIATIONS	0	5,053,584	2,763,552	2,645,938	(2,407,646)	(48%)

Departmental Purpose

This budget unit is utilized by the Children and Families Commission Fund to accommodate any needs that may arise during the year.

Pending Issues and Policy Considerations

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

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$2,763,552.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$2,645,938. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	5,401,414	0	1,336,663	(4,064,751)	(75%)
TOTAL APPROPRIATIONS	0	5,401,414	0	1,336,663	(4,064,751)	(75%)

Departmental Purpose

This budget unit is utilized by the Library to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department made no request for a Contingency.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$1,336,663. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
APPROPRIATIONS:						
Contingencies	0	86,546	0	13,597	(72,949)	(84%)
TOTAL APPROPRIATIONS	0	86,546	0	13,597	(72,949)	(84%)

Departmental Purpose

This budget unit is utilized by the Library to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department made no request for a Contingency.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$13,597. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.