

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	11,811,915	20,000,000	8,188,085	69%
Contingencies	0	10,000,000	0	(10,000,000)	(100%)
TOTAL APPROPRIATIONS	0	21,811,915	20,000,000	(1,811,915)	(8%)

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget of \$20,000,000 is a decrease of \$1,811,915 or 8% when compared to the FY2010/11 Adopted Budget. In the FY2010/11 Adopted Budget there were two components in Contingency, \$11,811,915 as Contingency for any unforeseen emergency that the Board may appropriate funds during the fiscal year and \$10,000,000 designated to financially manage any State budget uncertainty. In June 2010, for efficiency and flexibility in these times of economic uncertainties, the County Administrator recommended, and the Board approved, combining the two components in Contingency, to form one Appropriation for Contingency.

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 Recommended FY2011/12 General Fund Budget totals \$215.2 million. Excluding \$20,000,000 for General Fund Contingency, the Proposed General Fund Budget is \$195,241,290. The Proposed General Fund Contingency of \$20,000,000 is 10.2% of the Recommended General Fund Budget for FY2011/12.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**9306-Contingencies-Accum Cap Outlay
Plant Acquisition**

Michael J. Lango, Director of General Svcs.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	1,024,484	1,522,940	498,456	49%
TOTAL APPROPRIATIONS	0	1,024,484	1,522,940	498,456	49%

DEPARTMENTAL PURPOSE

This budget unit provides funds for unforeseen capital projects, which may be identified by the General Services Department during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$1,522,940. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	12,382	5,739	(6,643)	(54%)
TOTAL APPROPRIATIONS	0	12,382	5,739	(6,643)	(54%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Public Art operating budget (BU 1630) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$5,739. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**9124-Contingencies-Public Facilities Fee
Plant Acquisition**

Birgitta E. Corsello, County Administrator

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	5,827,275	3,496,708	(2,330,567)	(40%)
TOTAL APPROPRIATIONS	0	5,827,275	3,496,708	(2,330,567)	(40%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Public Facilities Fees Fund (Fund 296) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$3,496,708. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	0	13,000	13,000	0%
TOTAL APPROPRIATIONS	0	0	13,000	13,000	0%

DEPARTMENTAL PURPOSE

This budget unit provides funds for unforeseen H&SS capital projects that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$13,000. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**9123-Contingencies-Survey Monument Preservation
Other Protection**

Bill Emlen, Dir. of Resource Mgmt.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	11,536	941	(10,595)	(92%)
TOTAL APPROPRIATIONS	0	11,536	941	(10,595)	(92%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by Resource Management's Survey Monument Operating Budget (1950) to accommodate any financing needs that may arise during the year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$941. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	1,021,790	1,032,421	10,631	1%
TOTAL APPROPRIATIONS	0	1,021,790	1,032,421	10,631	1%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the District Attorney (DA) to accommodate any financing needs that may arise in the DA's Consumer Fraud Operating Budget (9502) during the year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$1,032,421. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**9117-Contingencies-Civil Processing Fee
Public Protection**

Gary Stanton, Sheriff/Coroner

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	416,670	363,568	(53,102)	(13%)
TOTAL APPROPRIATIONS	0	416,670	363,568	(53,102)	(13%)

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$363,568. This amount reflects the estimated funding available based on FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	152,108	168,574	16,466	11%
TOTAL APPROPRIATIONS	0	152,108	168,574	16,466	11%

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$168,574. This amount reflects the estimated funding available based on FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	358,448	474,095	115,647	32%
TOTAL APPROPRIATIONS	0	358,448	474,095	115,647	32%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Sheriff's OES Division to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$474,095. This amount reflects the estimated funding available based on FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	1,019,838	401,412	(618,426)	(61%)
TOTAL APPROPRIATIONS	0	1,019,838	401,412	(618,426)	(61%)

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$401,412. This amount reflects the estimated funding available based on FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	92,190	106,013	13,823	15%
TOTAL APPROPRIATIONS	0	92,190	106,013	13,823	15%

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$106,013. This amount reflects the estimated funding available based on FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	470,159	506,518	36,359	8%
TOTAL APPROPRIATIONS	0	470,159	506,518	36,359	8%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Criminal Justice Temporary Construction Fund (Fund 263) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$506,518. This amount reflects the estimated funding available based on FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	812,580	662,171	(150,409)	(19%)
TOTAL APPROPRIATIONS	0	812,580	662,171	(150,409)	(19%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Courthouse Temporary Construction Fund (Fund 264) to accommodate any financing needs that may arise during the year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$662,171. This amount reflects the estimated funding available based upon the FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**Michael J. Lango, Dir.of General Services 9312-Contingencies-Fish/Wildlife Prop Program
Justice**

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	<u>0</u>	<u>506,403</u>	<u>217,416</u>	<u>(288,987)</u>	<u>(57%)</u>
TOTAL APPROPRIATIONS	0	506,403	217,416	(288,987)	(57%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Fish and Wildlife Propagation Fund (Fund 012) to accommodate any financing needs that may arise during the fiscal year. Funds from this contingency account must be utilized for either Fish and Wildlife propagation or the Suisun Marsh Wildlife area.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$217,416. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**9165-Contingencies-Home Investment Program
Other Protection**

Bill Emlen, Director of Resource Mgmt.

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	211,079	278,450	67,371	32%
TOTAL APPROPRIATIONS	0	211,079	278,450	67,371	32%

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$278,450. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	951,789	1,074,616	122,827	13%
TOTAL APPROPRIATIONS	0	951,789	1,074,616	122,827	13%

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$1,074,616. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	<u>0</u>	<u>5,856,950</u>	<u>5,637,979</u>	<u>(218,971)</u>	<u>(4%)</u>
TOTAL APPROPRIATIONS	0	5,856,950	5,637,979	(218,971)	(4%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Recorder 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, Social Security Number truncation, and Recorder's System Modernization.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$5,637,979. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	185,777	23,713	(162,064)	(87%)
TOTAL APPROPRIATIONS	0	185,777	23,713	(162,064)	(87%)

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$23,713. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	53,423	53,423	0	0%
TOTAL APPROPRIATIONS	0	53,423	53,423	0	0%

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$53,423. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	1,507,379	1,653,525	146,146	10%
TOTAL APPROPRIATIONS	0	1,507,379	1,653,525	146,146	10%

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$1,653,525. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	136,790	136,790	0	0%
TOTAL APPROPRIATIONS	0	136,790	136,790	0	0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library Zone 1 to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$136,790. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	7,345	7,345	0	0%
TOTAL APPROPRIATIONS	0	7,345	7,345	0	0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library Zone 2 to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$7,345. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	5,777	5,777	0	0%
TOTAL APPROPRIATIONS	0	5,777	5,777	0	0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library Zone 6 to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$5,777. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	51,718	51,718	0	0%
TOTAL APPROPRIATIONS	0	51,718	51,718	0	0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library Zone 7 to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$51,718. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

MAJOR ACCOUNTS CLASSIFICATIONS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	99,261	99,261	0	0%
TOTAL APPROPRIATIONS	0	99,261	99,261	0	0%

DEPARTMENTAL PURPOSE

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

DEPARTMENT BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$99,261. This amount reflects the estimated funding available based upon FY2010/11 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

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