

## FY2017-18 Budget Recommended for Adoption THE GENERAL FUND BUDGET

### Approved (June) Budget

At budget hearings in June, the Board considered the County's Recommended Budget for FY2017-18 and approved a budget totaling \$2.437 billion in appropriations, which represents a \$41.2 million (1.7%) increase from the FY2016-17 Adopted Budget as shown below.

### General Fund Budget FY2016-17 Adopted - FY2017-18 Approved

	FY2016-17 Adopted	FY2017-18 Approved	Difference
<b>Resources</b>			
Beginning Balance	\$ 47,547,865	\$ 40,000,000	\$ (7,547,865)
Use of Reserves	\$ 1,147,609	\$ 7,693,085	\$ 6,545,476
Discretionary Revenue	\$ 565,932,025	\$ 590,059,136	\$ 24,127,111
Semi-discretionary Revenue	\$ 687,277,299	\$ 705,103,403	\$ 17,826,104
Other Departmental Revenue	\$ 1,104,272,614	\$ 1,094,730,731	\$ (9,541,883)
<b>Total Revenue</b>	<b>\$ 2,357,481,938</b>	<b>\$ 2,389,893,270</b>	<b>\$ 32,411,332</b>
<b>Total Resources</b>	<b>\$ 2,406,177,412</b>	<b>\$ 2,437,586,355</b>	<b>\$ 31,408,943</b>
<b>Requirements</b>			
Expenditures	\$ 2,402,474,261	\$ 2,443,610,317	\$ 41,136,056
Discretionary Reimbursements	\$ (8,100,891)	\$ (7,981,962)	\$ 118,929
Contingency	\$ 1,958,000	\$ 1,958,000	\$ -
<b>Total Appropriations</b>	<b>\$ 2,396,331,370</b>	<b>\$ 2,437,586,355</b>	<b>\$ 41,254,985</b>
Provision for Reserves	\$ 9,846,042		\$ (9,846,042)
<b>Total Requirements</b>	<b>\$ 2,406,177,412</b>	<b>\$ 2,437,586,355</b>	<b>\$ 31,408,943</b>

## FY2017-18 Adopted Budget

The County's FY2017-18 Adopted Budget totals \$2,461,836,840 in appropriations. This is an increase of \$24,250,485 (1%) compared to the FY2017-18 Approved Budget. A more detailed comparison of the FY2017-18 Adopted Budget and the FY2017-18 Approved Budget is shown below.

### General Fund Budget FY2017-18 Approved - FY2017-18 Adopted

	FY2017-18	FY2017-18	
	Approved	Adopted	Difference
<b>Resources</b>			
Beginning Balance	\$ 40,000,000	\$ 46,537,263	\$ 6,537,263
Use of Reserves	\$ 7,693,085	\$ 8,146,058	\$ 452,973
Discretionary Revenue	\$ 590,059,136	\$ 594,833,339	\$ 4,774,203
Semi-discretionary Revenue	\$ 705,103,403	\$ 708,472,302	\$ 3,368,899
Other Departmental Revenue	\$ 1,094,730,731	\$ 1,112,453,140	\$ 17,722,409
<b>Total Revenue</b>	<b>\$ 2,389,893,270</b>	<b>\$ 2,415,758,781</b>	<b>\$ 25,865,511</b>
<b>Total Resources</b>	<b>\$ 2,437,586,355</b>	<b>\$ 2,470,442,102</b>	<b>\$ 32,855,747</b>
<b>Requirements</b>			
Expenditures	\$ 2,443,610,317	\$ 2,465,182,682	\$ 21,572,365
Discretionary Reimbursements	\$ (7,981,962)	\$ (8,303,842)	\$ (321,880)
Contingency	\$ 1,958,000	\$ 4,958,000	\$ 3,000,000
<b>Total Appropriations</b>	<b>\$ 2,437,586,355</b>	<b>\$ 2,461,836,840</b>	<b>\$ 24,250,485</b>
Provision for Reserves	\$ -	\$ 8,605,262	\$ 8,605,262
<b>Total Requirements</b>	<b>\$ 2,437,586,355</b>	<b>\$ 2,470,442,102</b>	<b>\$ 32,855,747</b>

### Fund Balance and Reserves

The General Fund's unaudited FY2016-17 ending fund balance, which becomes the beginning balance for FY2017-18, totals \$112,997,971. This includes \$66.5 million in reserves, consisting primarily of \$10.3 million in Teeter Reserves, a \$32.4 million Reserve for Cash Flow, a \$9.2 million Reserve for Audit Report Paybacks and \$4.9 million in General Reserves, and an Available (unobligated) balance of \$46,537,263. The Available balance is approximately \$6.5 million higher than identified in the Approved General Fund Budget.

The Approved Budget included the following reserve changes:

- Cancellation of \$4.2 million of the Reserve for Audit Report Payback to partly cover the cost of mental health audit claims.
- Cancellation of \$3.49 million of the Reserve for Future Pension Obligation Bond Debt Service to help cover Pension Obligation Bond debt service cost increases in the General Fund.
- Cancellation of the \$3.6 million WETYC/MAC Reserve, which is no longer needed, and an equivalent increase in General Reserves, consistent with the Board's approved General Reserve Policy, which states that any existing discretionary reserves no longer needed for the stated purpose will be reclassified as General Reserves.

The Adopted Budget also includes the following reserve adjustments:

- A \$452,973 reduction in the various Teeter Reserves, reflecting a decrease in the amount of reserves that need to be set aside for the Teeter Plan.
- A \$5,106,699 increase in General Reserves. Approximately \$4,653,000 of this increase is due to the Board's General Reserve Policy that calls for placing 10% of the General Fund's actual Available fund balance in General Reserves each year. \$452,973 of the increase is due to the Board's General Reserve Policy that states that any existing reserves no longer needed for the stated purpose will be reclassified as General Reserves. As indicated, a portion of the Teeter Reserves are no longer needed.
- The creation of a new \$3,498,563 Reserve for New Programs. This represents one-time discretionary resources available after meeting the Board's General Reserve requirements, balancing the Base Budget for all departments and funding priority Growth requests. This is money that can be used by the Board to invest in new programs, including the Parkways and Unincorporated Communities Clean Up and Safety Initiative, to increase General Reserves or to pay back more of the inter-fund advances owed to other funds.

The following table summarizes the General Fund's reserve status reflected in the Adopted Budget.

**FY2017-18 Adopted Budget  
GENERAL FUND RESERVE STATUS**

	<b>FY2016-17</b>	<b>FY2017-18</b>	<b>FY2017-18</b>	<b>Change from</b>
<b>Reserved For:</b>	<b>Ending</b>	<b>Approved</b>	<b>Adopted</b>	<b>Approved</b>
Loan Buyout (Teeter)	\$ 3,065,626	\$ 3,065,626	\$ 2,934,879	\$ (130,747)
Tax Loss (Teeter)	\$ 5,551,759	\$ 5,551,759	\$ 5,261,630	\$ (290,129)
Teeter Delinquencies	\$ 1,668,736	\$ 1,668,736	\$ 1,636,639	\$ (32,097)
River Delta Fire Loan	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Imprest Cash	\$ 290,955	\$ 290,955	\$ 290,955	\$ -
Special Deposits Travel	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Health for All Loan	\$ 104,730	\$ 104,730	\$ 104,730	\$ -
General Reserves	\$ 4,944,277	\$ 8,544,277	\$ 13,650,976	\$ 5,106,699
Cash Flow	\$ 32,421,527	\$ 32,421,527	\$ 32,421,527	\$ -
Future Pension Obligation Bond	\$ 4,211,333	\$ 718,248	\$ 718,248	\$ -
Audit Report Paybacks	\$ 9,200,000	\$ 5,000,000	\$ 5,000,000	\$ -
Technology Upgrades	\$ 1,276,765	\$ 1,276,765	\$ 1,276,765	\$ -
WETYC/MAC Construction	\$ 3,600,000			\$ -
New Programs			\$ 3,498,563	\$ 3,498,563
<b>Total</b>	<b>\$ 66,460,708</b>	<b>\$ 58,767,623</b>	<b>\$ 66,919,912</b>	<b>\$ 8,152,289</b>

Discretionary Revenue and Reimbursements

The Adopted Budget includes approximately \$5.1 million (0.9%) more in discretionary revenue and reimbursements than the Approved Budget. This is the result of increases and decreases in a number of revenue sources as shown in the following table:

## DISCRETIONARY REVENUE AND REIMBURSEMENTS

	FY2016-17 Actual	FY2017-18 Approved	FY2017-18 Adopted	Approved to Adopted Difference
Property Tax-Secured/VLF In-Lieu	\$ 369,358,108	\$ 391,225,000	\$ 393,799,504	\$ 2,574,504
Property Tax - Supplemental	\$ 5,051,465	\$ 7,800,000	\$ 5,682,127	\$ (2,117,873)
Other Property Tax	\$ 15,414,308	\$ 16,000,000	\$ 15,591,720	\$ (408,280)
<b>Total Property Tax</b>	\$ 389,823,881	\$ 415,025,000	\$ 415,073,351	\$ 48,351
Sales and In-Lieu Sales Tax	\$ 82,004,504	\$ 83,212,000	\$ 83,173,738	\$ (38,262)
Utility User Tax	\$ 19,100,519	\$ 18,700,000	\$ 19,577,197	\$ 877,197
Transient Occupancy Tax	\$ 5,841,818	\$ 6,200,000	\$ 6,253,795	\$ 53,795
Property Transfer Tax	\$ 11,986,855	\$ 11,000,000	\$ 11,500,000	\$ 500,000
Other One-Time Revenue	\$ 1,066,451		\$ 2,950,000	\$ 2,950,000
Other On-Going Revenue	\$ 60,128,580	\$ 55,922,136	\$ 56,305,258	\$ 383,122
<b>Total Revenue</b>	<b>\$ 569,952,608</b>	<b>\$ 590,059,136</b>	<b>\$ 594,833,339</b>	<b>\$ 4,774,203</b>
Teeter	\$ 8,536,555	\$ 6,955,035	\$ 6,474,837	\$ (480,198)
SWA	\$ 1,145,856	\$ 1,026,927	\$ 1,829,005	\$ 802,078
<b>Total Reimbursements</b>	<b>\$ 9,682,411</b>	<b>\$ 7,981,962</b>	<b>\$ 8,303,842</b>	<b>\$ 321,880</b>
<b>TOTAL</b>	<b>\$ 579,635,019</b>	<b>\$ 598,041,098</b>	<b>\$ 603,137,181</b>	<b>\$ 5,096,083</b>

Major contributors to the net \$5.1 million increase in discretionary revenue and reimbursements compared to the Approved Budget include:

- The receipt of \$2.95 million in one-time revenue from the anticipated sale of 17 acres of land at the former Mather Air Force Base to the Department of Veterans Affairs. The property being sold, as well as various other properties at Mather, was conveyed from the Air Force as an economic development conveyance (EDC) at no cost to the County. Consistent with federal law, the EDC agreement between the Air Force and the County for Mather properties required that land sale and lease proceeds received by County during the first seven years of the EDC agreement term (Reinvestment Period) be utilized for economic development purposes at Mather. That seven-year Reinvestment Period is over for a number of land parcels, including the property being sold to the Department of Veterans Affairs, and all revenue from the sale of that property is now fully discretionary.
- A \$2.57 million (0.7%) increase in Secured and VLF In-Lieu Property Tax revenue. The revised estimate is \$24.4 million (6.6%) higher than FY2016-17 actual revenue from these sources and is based on the July Assessment Roll prepared by the County Assessor.

- An \$877,000 (4.7%) increase in Utility User Tax revenue. The revised estimate is \$477,000 (2.5%) higher than FY2016-17 actual revenue from this source. Approved Budget estimates were based on Utility User Tax revenue collection trends through the first six months of FY2016-17. We now have revenue collections through April of 2017 and the more recent trend suggests revenue will increase in FY2017-18.
- An \$802,000 (78.1%) increase in SWA reimbursements. The revised estimate is \$683,000 (59.6%) higher than FY2016-17 actual reimbursements from this source and reflects the allocation of one-time resources as recommended to the SWA Board by the Department of Waste Management & Recycling staff (the SWA Board has not yet approved this recommendation). These resources are available primarily because of the delay in full implementation of certain projects approved for funding by the SWA Board in FY2016-17, thus leaving funds unspent at the end of that fiscal year, and the receipt of additional franchise fee revenue.
- A \$500,000 (4.5%) increase in Property Transfer Tax revenue. The revised estimate is \$487,000 (4.1%) lower than the FY2016-17 actual revenue from this source and is based on updated data provided by the Clerk-Recorder's Office that shows an increase in development activity in the County. The FY2017-18 revised estimate is lower than FY2016-17 actual revenue from this source because the actual revenue included a number of major one-time transactions, including the Golden 1 Arena.
- A \$2.1 million (27.2%) decrease in Supplemental Property Tax revenue. The revised estimate is \$630,000 (12.5%) higher than the FY2016-17 actual revenue from this source. The revised estimate is lower than the Approved Budget estimate due to changes in the supplemental apportionment factors related in part to errors identified in a State Controller's audit and in part to the impact of a recent court ruling on a Los Angeles County case.
- A \$480,000 reduction in Teeter reimbursements, reflecting increasing property tax collection rates.

### Semi-Discretionary Revenue

The Approved Budget included \$705.1 million in Semi-discretionary (Proposition 172 and Realignment) revenue, comprised of both new revenue received or estimated to be received in FY2017-18 and, in some cases, carry-

over Realignment Trust Fund balances or estimated balances. The Adopted Budget includes \$708.5 million in Semi-discretionary revenue, an increase of \$3.4 million (0.5%) compared to the amount included in the Approved Budget.

The following table summarizes the amount of Proposition 172 and Realignment revenue included in the FY2017-18 Adopted Budget compared to the amount included in the Approved Budget.

**General Fund Semi-Discretionary Revenue - FY2017-18 Approved-Adopted Budgets**

	FY2017-18 Approved	FY2017-18 Adopted	Difference
Enhancing Law Enforcement Activities	\$ 20,246,739	\$ 20,522,746	\$ 276,007
Law Enforcement Services	\$ 84,626,012	\$ 85,201,476	\$ 575,464
Behavioral Health	\$ 62,297,022	\$ 64,637,375	\$ 2,340,353
Protective Services	\$ 118,041,506	\$ 121,212,629	\$ 3,171,123
Total 2011 Realignment	\$ 285,211,279	\$ 291,574,226	\$ 6,362,947
Mental Health	\$ 57,906,520	\$ 54,912,472	\$ (2,994,048)
Public Health	\$ 15,832,845	\$ 15,832,845	\$ -
Social Services	\$ 114,714,203	\$ 114,714,203	\$ -
Total 1991 Realignment - Non-CalWORKS	\$ 188,453,568	\$ 185,459,520	\$ (2,994,048)
CalWORKS	\$ 116,805,738	\$ 116,805,738	\$ -
Total 1991 Realignment	\$ 305,259,306	\$ 302,265,258	\$ (2,994,048)
<b>Total Realignment</b>	<b>\$ 590,470,585</b>	<b>\$ 593,839,484</b>	<b>\$ 3,368,899</b>
Proposition 172	\$ 114,632,818	\$ 114,632,818	\$ -
<b>Total</b>	<b>\$ 705,103,403</b>	<b>\$ 708,472,302</b>	<b>\$ 3,368,899</b>

Realignment revenue received from the State is deposited in trust funds and only recognized as revenue in the General Fund after it is transferred to the appropriate department to cover the cost of eligible expenditures. Revenue received in the trust funds during the fiscal year and, in some cases, carry-over trust fund balances from the prior year, comprise the resources in the Realignment Trust Fund in any fiscal year.

For purposes of the FY2017-18 Adopted Budget, we estimate that Realignment revenue received in the trust funds will be approximately \$3.2 million lower than estimated when we prepared the Approved Budget. We also estimate that the Realignment Trust Funds carry-over balance from FY2016-17 will be approximately \$11.9 million higher than we estimated when we prepared the

Approved Budget. In total, we are projecting an increase in Realignment resources of \$8.7 million above the approved amount. Approximately \$3.4 million of these additional Realignment resources is included as additional Realignment revenue in various departments in the Adopted General Fund Budget – all to cover increased Base Budget costs. We are recommending that the remaining \$5.3 million in estimated Realignment resources be retained in the Realignment Trust Fund as a contingency as follows:

<b>Realignment Revenue Category</b>	<b>FY2017-18</b>		<b>Difference</b>
	<b>Approved</b>	<b>Adopted</b>	
Protective Services	\$ -	\$ 132,576	\$ 132,576
Public Health	\$ -	\$ 745,331	\$ 745,331
Social Services	\$ -	\$ 4,412,184	\$ 4,412,184
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,290,091</b>	<b>\$ 5,290,091</b>

As proposed, these contingencies would serve a number of purposes:

- Approximately \$133,000 of Protective Services Realignment revenue would be available to cover future costs related to Continuum of Care Reform and to serve as a hedge against a potential reduction in Protective Services Realignment prior year carry-forward or Realignment revenue in future years.
- Approximately \$745,000 of Public Health Realignment revenue would be available to cover future increases in health program costs, including Correctional Health costs, and to serve as a hedge against the potential reduction in Public Health Realignment prior year carry-forward or Realignment revenue in future years.
- Approximately \$4.4 million of Social Services Realignment revenue would be available to cover costs associated with the ending of the In Home Supportive Services (IHSS) Coordinated Care Initiative and the establishment of a new, higher, IHSS Maintenance of Effort (MOE) requirement. We have not yet received an estimate of what the cost of this change will be to the County in FY2017-18, but it could be significant and it is clear the counties costs will increase substantially in future years.

Net County Cost/Discretionary and Semi-Discretionary Revenue Allocations

The FY2017-18 Adopted Budget includes a Net County Cost of approximately \$649.2 million, which represents an increase of approximately \$3.48 million



(0.5%) compared to the Approved Budget. The recommended allocations are summarized in the following table:

**FY 2017-18 General Fund Allocations**

	<b>FY2017-18 Approved</b>	<b>FY2017-18 Adopted</b>	<b>Variance</b>
<b>Elected Departments</b>			
Assessor	\$9,787,025	\$9,787,025	\$0
Board of Supervisors	\$3,421,073	\$3,421,073	\$0
District Attorney	\$58,472,049	\$58,684,122	\$212,073
Sheriff	\$232,779,441	\$233,274,808	\$495,367
Correctional Health Services	\$32,571,328	\$32,675,959	\$104,631
<b>Subtotal</b>	<b>\$337,030,916</b>	<b>\$337,842,987</b>	<b>\$812,071</b>
<b>General Government</b>			
County Counsel	\$2,326,957	\$2,326,957	\$0
Financing-Transfers/Reimbursement	\$5,450,536	\$5,379,774	(\$70,762)
Non-Departmental Costs/General Fund	\$19,494,778	\$19,604,778	\$110,000
Other General Government	\$8,002,174	\$11,311,569	\$3,309,395
<b>Subtotal</b>	<b>\$35,274,445</b>	<b>\$38,623,078</b>	<b>\$3,348,633</b>
<b>Administrative Services</b>			
Court	\$33,604,989	\$33,604,989	\$0
Data Processing-Shared Systems	\$10,271,072	\$10,289,772	\$18,700
Finance	\$2,515,632	\$2,615,632	\$100,000
Voter Registration And Elections	\$9,994,644	\$10,019,844	\$25,200
Other Administrative Services	\$442,884	\$462,782	\$19,898
<b>Subtotal</b>	<b>\$56,829,221</b>	<b>\$56,993,019</b>	<b>\$163,798</b>
<b>Municipal Services</b>			
Agricultural Comm-Sealer Of Wts & Meas	\$1,387,894	\$1,387,894	\$0
Animal Care And Regulation	\$9,449,424	\$9,449,424	\$0
Community Development	\$0	\$0	\$0
Regional Parks	\$7,190,164	\$7,446,063	\$255,899
Wildlife Services	\$61,609	\$61,609	\$0
<b>Subtotal</b>	<b>\$18,089,091</b>	<b>\$18,344,990</b>	<b>\$255,899</b>
<b>Public Works and Infrastructure</b>			
Code Enforcement	\$5,266,865	\$5,508,313	\$241,448
<b>Subtotal</b>	<b>\$5,266,865</b>	<b>\$5,508,313</b>	<b>\$241,448</b>
<b>Social Services</b>			
Health And Human Services	\$27,030,490	\$28,492,100	\$1,461,610
Human Assistance-Administration	\$19,905,016	\$20,276,233	\$371,217
Human Assistance-Aid Payments	\$20,807,987	\$17,893,459	(\$2,914,528)
Probation	\$66,145,783	\$67,207,448	\$1,061,665
Public Defender & Conflict Criminal Defenders	\$42,523,941	\$42,523,941	\$0
Other Social Services	\$16,830,428	\$15,509,672	(\$1,320,756)
<b>Subtotal</b>	<b>\$193,243,645</b>	<b>\$191,902,853</b>	<b>(\$1,340,792)</b>
<b>Total Net County Cost</b>	<b>\$645,734,183</b>	<b>\$649,215,240</b>	<b>\$3,481,057</b>

As can be seen, the largest increase in Net County Cost is in the General Government category, which includes a \$3 million increase in the Appropriation for Contingency, to cover likely FY2017-18 cost increases in a number of areas where the exact amount is not known, such as potential increased General Assistance grants. The operating departments with the largest increases in Net County cost are:

- Health & Human Services, with a \$1.46 million increase, due primarily to funding for a number of Growth requests totaling approximately \$2.79 million in Net County Cost.
- Probation, with a \$1.06 million increase, due primarily to a reduction in Title IV-E Foster Care Waiver revenue, based on a determination that certain expenses are not claimable.
- The Sheriff, with a \$495,000 increase, due primarily to funding for a growth request requiring \$1.1 million in Net County Cost.

The Net County Cost for three operating departments is lower in the Adopted Budget than in the Approved Budget:

- Human Assistance – Aid Payments, with a \$2.9 million decrease, due primarily to the receipt of additional State and federal revenue.
- IHSS Provider Payments, with a \$725,000 decrease, due to the reallocation of Realignment revenue from Health & Human Services.
- Child Support Services, which is actually contributing \$596,000 to the General Fund, to correct for an accrual error in FY2016-17.

In some cases, though, increases in Semi-discretionary revenue offset what would otherwise be increases in Net County Cost or allow for a reduction in Net County Cost or can be used to fund increased spending on Board priorities. The following table compares the allocation of Net County Cost and Semi-discretionary revenues to all departments in the FY2017-18 Approved Budget and FY2017-18 Adopted Budget.

## Centrally Allocated Resources

**Net County Cost, Semi-Discretionary Resources**

FY 2017-18 Approved - FY 2017-18 Adopted

	<b>FY 2016-17 Approved</b>	<b>FY 2016-17 Adopted</b>	<b>Difference</b>
AG COMM-SEALER OF WTS & MEASURES	\$1,387,894	\$1,387,894	\$0
ANIMAL CARE AND REGULATION	\$9,449,424	\$9,449,424	\$0
APPROPRIATION FOR CONTINGENCY	\$1,958,000	\$4,958,000	\$3,000,000
ASSESSOR	\$9,787,025	\$9,787,025	\$0
BOARD OF SUPERVISORS	\$3,421,073	\$3,421,073	\$0
CARE IN HOMES AND INSTITUTIONS	\$715,000	\$715,000	\$0
CHILD SUPPORT SERVICES	\$0	-\$596,252	-\$596,252
CIVIL SERVICE COMMISSION	\$363,914	\$363,914	\$0
CLERK OF THE BOARD	\$1,493,863	\$1,499,072	\$5,209
CODE ENFORCEMENT	\$5,266,865	\$5,508,313	\$241,448
CONFLICT CRIMINAL DEFENDERS	\$10,525,387	\$10,525,387	\$0
CONTRIBUTION TO LAFCO	\$239,500	\$239,500	\$0
CONTRIBUTION TO LAW LIBRARY	\$22,658	\$22,658	\$0
COOPERATIVE EXTENSION	\$368,521	\$368,521	\$0
CORONER	\$6,452,661	\$6,452,661	\$0
CORRECTIONAL HEALTH SERVICES	\$40,501,171	\$40,651,171	\$150,000
COUNTY CLERK/RECORDER	\$0	\$19,898	\$19,898
COUNTY COUNSEL	\$2,326,957	\$2,326,957	\$0
COUNTY EXECUTIVE	\$1,075,344	\$1,075,344	\$0
COUNTY EXECUTIVE CABINET	\$242,770	\$436,946	\$194,176
COURT / COUNTY CONTRIBUTION	\$24,761,756	\$24,761,756	\$0
COURT / NON- TRIAL COURT FUNDING	\$8,843,233	\$8,843,233	\$0
DATA PROCESSING-SHARED SYSTEMS	\$10,271,072	\$10,289,772	\$18,700
DEPARTMENT OF FINANCE	\$2,515,632	\$2,615,632	\$100,000
DISTRICT ATTORNEY	\$73,495,231	\$73,713,098	\$217,867
EMERGENCY OPERATIONS	\$946,862	\$1,003,705	\$56,843
FAIR HOUSING SERVICES	\$154,729	\$154,729	\$0
FINANCING- TRANSFERS/REIMB	\$5,450,536	\$5,379,774	-\$70,762
GRAND JURY	\$312,884	\$312,884	\$0
HEALTH AND HUMAN SERVICES	\$228,414,386	\$228,497,797	\$83,411
HEALTH-MEDICAL TREATMENT PAYMENTS	\$3,720,000	\$3,720,000	\$0
HUMAN ASSISTANCE- ADMIN	\$28,386,114	\$28,757,331	\$371,217
HUMAN ASSISTANCE- AID PAYMENTS	\$232,944,692	\$233,201,287	\$256,595
IHSS PROVIDER PAYMENTS	\$59,046,807	\$59,046,807	\$0
JUVENILE MEDICAL SERVICES	\$6,486,737	\$6,486,737	\$0
NON- DEPARTMENTAL COSTS/GF	\$19,494,778	\$19,604,778	\$110,000
OFFICE OF INSPECTOR GENERAL	\$130,000	\$130,000	\$0
PLANNING AND ENVIRONMENTAL REVIEW	\$1,527,192	\$1,580,359	\$53,167
PROBATION	\$120,842,390	\$122,191,787	\$1,349,397
PUBLIC DEFENDER	\$32,646,829	\$32,646,829	\$0
REGIONAL PARKS	\$7,190,164	\$7,446,063	\$255,899
SHERIFF	\$377,585,330	\$378,593,273	\$1,007,943
VETERAN'S FACILITY	\$15,952	\$15,952	\$0
VOTER REGISTRATION/ ELECTIONS	\$9,994,644	\$10,019,844	\$25,200
WILDLIFE SERVICES	\$61,609	\$61,609	\$0
	<b>\$1,350,837,586</b>	<b>\$1,357,687,542</b>	<b>\$6,849,956</b>

The amount of Net County Cost and Semi-discretionary resources allocated to programs in the Adopted Budget is approximately \$6.85 million (0.5%) greater than the FY2017-18 Approved Budget level. The budget units with the largest increases include:

- The Appropriation for Contingency, with a \$3 million increase.
- Probation, with a \$1.35 million increase, \$1.06 million in Net County Cost and the rest Realignment, due primarily to the reduction in Title IV-E Waiver revenue.
- The Sheriff, with a \$1 million increase, due primarily to funding for a Growth request to implement a pilot program that will use the Shot Spotter technology and a dedicated team of four new deputies to identify and arrest offenders in the areas of the unincorporated County with high incidences of unreported gunshots.