

# FY 2016-18 Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 18

Department: General County Programs

Date: 4-14-16

Page(s) of Budget Book/PowerPoint: PowerPoint page 6

## Request/Question:

Slide 6 in the above PowerPoint lists Fund/LI 9890- "Program Restoration" with proposed \$2,556,600 increase for FY 16-17. What is the proposed expenditure or use of that fund?

These funds will be used primarily for offsetting one-time insurance cost increases for certain departments (primarily Workers' Compensation and General Liability). Details are on Page D-461 of the General County Programs D-pages.

Some of the Department and amounts are:

Sheriff: \$628,500

Department of Social Services: \$500,687

Behavioral Wellness: \$440,000

District Attorney: \$351,500

CEO \$129,073

Human Resources: \$58,919