

SUMMARY OF UNMET NEEDS
2004-05 Butte County Application

DEPARTMENT	2004 APPLICATION TOTAL UNMET NEEDS (1)	2004 APPLICATION FUTURE UNMET NEEDS (2)	2004 APPLICATION CURRENT UNMET NEEDS (3) = (1) - (2)	ADJUSTMENT PER COUNTY RESPONSES (4)	2004 REVISED CURRENT UNMET NEEDS (5) = (3) + (4)	PRELIMINARY STAFF RECOMMENDATION (6)	UPDATED CURRENT UNMET NEEDS (7)	REVISION TO PRELIMINARY STAFF RECOMMENDATION (8)	UPDATED STAFF RECOMMENDATION (9) = (6) + (8)
Public Safety Departments									
District Attorney	\$ 746,433	\$ -	\$ 746,433	\$ -	\$ 746,433	\$ 662,250	\$ 746,433	\$ 84,183 h	\$ 746,433
Fire	3,764,687	-	3,764,687	(1,593,479)	2,171,208 a	1,198,825	2,171,208	-	1,198,825
Probation	9,909,689	-	9,909,689	-	9,909,689	3,416,776 c	10,504,689 d, f	585,000 h	4,001,776
Public Defender	-	-	-	-	-	-	-	-	-
Sheriff	9,713,038	-	9,713,038	-	9,713,038	6,691,617 c	10,239,676 d, f	505,504 h	7,197,121
Other Public Safety Departments									
Agricultural Commissioner	55,155	-	55,155	-	55,155	13,352	55,155	14,039 h	27,391
Clerk-Recorder	-	-	-	-	-	-	-	-	-
Development Services	1,212,000	-	1,212,000	-	1,212,000	5,000	1,212,000 g	-	5,000
Water and Resource Conservation	4,200,000	3,150,000	1,050,000	40,000	1,090,000 a	-	1,090,000	-	-
Health & Human Services									
Behavioral Health	7,012,000	2,792,000	4,220,000	13,970	4,233,970 a	-	4,233,970	-	-
Public Health	1,042,700	-	1,042,700	-	1,042,700 a, i	389,450 c	1,042,700	-	389,450
Welfare-Adult and Children's Svcs	-	-	-	-	-	-	-	-	-
Employment and Social Svcs	453,900	-	453,900	-	453,900 a, j	97,750 c	453,900	-	97,750
General Government									
Administrative Office	700,000	-	700,000 b	-	700,000	-	700,000	-	-
Assessor	318,290	-	318,290	-	318,290	318,290	318,290	-	318,290
Auditor-Controller	219,250	-	219,250	-	219,250	161,850	219,250	-	161,850
County Counsel	93,156	-	93,156	-	93,156	93,156 c	- e	(93,156) e	-
Elections and Registration	3,021,113	2,639,200	381,913	-	381,913	34,500	381,913	-	34,500
General Services	1,399,564	-	1,399,564 b	(3,000)	1,396,564 a	550,360 c	1,396,564	279,000 h	829,360
Information Services	1,136,759	452,705	684,054 b	(35,698)	648,356 a	436,690 c	497,928 d, f	33,738 h	470,428
Information Services-Comm.	2,478,600	660,000	1,818,600 b	(219,600)	1,599,000 a	1,538,000	1,599,000	-	1,538,000
Human Resource	317,603	-	317,603	-	317,603	309,753	317,603	6,750 h	316,503
Treasurer-Tax Collector	215,000	-	215,000	-	215,000	40,000 c	175,000 e	(40,000) e	-
Public Works	9,119,151	-	9,119,151	-	9,119,151 a, j	-	9,119,151	-	-
Education & Recreation									
Farm and Home Advisor	66,250	-	66,250	-	66,250	-	66,250	-	-
Library	1,228,190	-	1,228,190	-	1,228,190	127,280	1,228,190	-	127,280
TOTAL	\$ 58,422,528	\$ 9,693,905	\$ 48,728,623	\$ (1,797,807)	\$ 46,930,816	\$ 16,084,899	\$ 47,768,870	\$ 1,375,058	\$ 17,459,957

a The unmet need figures have been revised to reflect the County response to staff questions, dated March 30, 2005.

b There is a conflict between information in Table 7 and unmet need narratives in Butte County Application. Staff confirmed with the County that unmet need described in the application narrative is the correct figure.

c Staff approved these unmet amounts contingent upon the County providing additional information to support the need. The County provided adequate information to support the need in its response to the Preliminary Staff Analysis of the Butte County's SB 1033 Application and at the May 12th hearing. Consequently, contingencies have been removed.

d The requested unmet need figures have been revised to reflect the testimony at the May 12 public hearing and County response to the Preliminary Staff Analysis of the Butte County's SB 1033 Application.

e The recommended unmet need figures have been revised to reflect the County response to the Preliminary Staff Analysis of the Butte County's SB 1033 Application. Per the County response, the Department no longer has the unmet need.

f The County requested new unmet needs in response to the Preliminary Staff Analysis of the Butte County SB 1033 Application.

g The Development Services Department requested a new unmet needs for the General Plan Update ranging from \$3 million to \$5 million. This unmet need request is not included in the table since the County did not provide sufficient information.

h Staff revised its preliminary recommendations on the County's unmet needs based on the information provided in the County response to the Preliminary Staff Analysis of the Butte County's SB 1033 Application and information provided at the May 12th hearing.

i The total unmet needs for Public Health was inadvertently reported as \$1,006,700 in the Preliminary Staff Analysis of the Butte County's SB 1033 Application.

j The total unmet needs was inadvertently transposed in the Preliminary Staff Analysis of the Butte County's SB 1033 Application.

0.87

0.41

146000

0.79

ret needs.