

**Summary of Reasons for Unfunded Base Requests
by Budget Unit**

Animal Care & Regulation (3220000)

Unfunded Amount: \$165,365

Causes: Reduction in carryover from prior year.

Solution: Current audit may identify some efficiencies.

Coroner (4610000)

Unfunded Amount: \$287,400

Causes: Reduction in carryover from prior year and increased allocated costs.

Possible solution: Will look at fee increases between Proposed and Final Budget to solve at least part of the problem.

County Contribution to Courts (5020000)

Unfunded Amount: \$647,174

Causes: Reduction in carryover from prior year (partially due to juror parking costs) and increase in use allowance.

Possible solution: Re-examine actual juror parking costs between Proposed and Final budget, amount needed for juror parking could be less than estimated, but will solve only part of the problem.

District Attorney (5800000)

Unfunded Amount: \$612,350

Causes: Increase in fleet services costs (\$142,710), increase in Other Professional Services related to methyl tertiary butyl ether (MTBE) litigation (\$219,640), Crime Lab equipment replacement needed (\$250,000).

Possible solution: Will look at increase in return check program fees for Final Budget that could solve at least part of the problem.

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Health & Human Services (7200000)

Unfunded Amount: \$6,251,042

Causes: Reduction in prior year carryover (\$1.8 million); \$3.3 million in various costs increases; Reduction in Realignment Revenue (\$1.08 million); Reduction in prior-year carryover reserve release (\$1.1 million).

Possible solution: Consider possible reversal of one-half of prior-expensed audit finding payments between Proposed and Final Budget (\$3.6 million); Consider one-time reserve release for strike-related one-time costs in Fiscal Year 2006-07 (similar to what has already been done in Solid Waste Management).

Health-Medical Treatment Payments (7270000)

Unfunded Amount: \$3,545,754

Causes: Increase in contracted medical payments to UCD (\$1.487 million) and other providers due to 5.5 percent increase in Medical CPI factor; Increases in specialty charges for medical providers who refuse to treat patients at Medi-Cal rates and increased utilization of specialty providers (\$2.365 million); Reduction in Realignment Revenue (\$335,000).

Possible solution: None.

Human Assistance-Administration (8100000)

Unfunded Amount: \$28,875

Causes: Increase in fleet services costs due to rate change.

Possible solution: require department to absorb cost increase, and leave this amount unfunded for Final Budget.

In Home Supportive Services- (7250000)

Unfunded Amount: \$4,401,457

Causes: Reduction in Social Services Realignment Revenue (\$1.6 million), 13.0 percent increase in caseload; increase in labor costs due to new contract, shift of cases to “residual” status with higher county share of cost.

Possible solution: None (Note: costs for labor increases on existing caseload should be funded in base budget to be consistent with other budget units).

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Juvenile Medical Services (7230000)

Unfunded Amount: \$1,351,797

Causes: Reduction in prior-year carryover (\$764,000), expiration of one-time transfer of Realignment revenues in prior year (\$378,000), miscellaneous increases (\$300,000).

Possible solution: None.

Planning Department (6610000)

Unfunded Amount: \$258,270

Causes: Various increases in costs for services from other County Departments.

Possible solution: Reevaluation of current fee structure.

Probation (6700000)

Unfunded Amount: \$5,316,589

Causes: Reduction in Proposition 36 discretionary funding (\$401,469), reduced Title IV-E funding and reduced Department of Revenue Recovery (DRR) revenue collection partially offset by other revenue increases (Net: -\$2.0 million); \$2.875 million increase in allocated costs including \$1.0 million increase in facility use allowance, \$390,000 increase in Liability Insurance costs and \$335,000 increase in IT equipment.

Possible solution: Re-examine DRR revenue estimate between Proposed and Final, explanation for revenue reduction (work on new computer system) seems unjustified, but higher revenue assumption will only solve a small portion of the problem.

Public Defender (6910000)

Unfunded Amount: \$278,891

Causes: Increase in allocated costs (\$153,848), increase in Discovery Charges from District Attorney (\$20,000), increased system (IT) costs (\$33,190), increased fleet services costs (\$23,764).

Possible solution: None.

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Sheriff's Department

Unfunded Amount: \$7,667,382

Causes: Reduction in Carryover (\$3.3 million), Reduction in Carryover Reserve Release (\$3.6 million), Reduction in Regional Services Fees from Rancho Cordova (\$600,000); Increase in Lease Costs (\$183,753).

Possible solution: Consider fee increases for Alarm Ordinance and Civil Division between Proposed and Final Budgets to solve a portion of this problem.

Voter Registration (4410000)

Unfunded Amount: \$1,495,963

Causes: Additional costs (cyclical) for department due to bi-annual General Election in June 2008. (Special presidential primary in February 2008 assumed to be fully reimbursed by the State). Increased costs for June 2008 election related to temporary workers (\$624,000), postage, supplies and freight costs (\$522,000), training of temporary workers and equipment maintenance (\$350,000).

Possible solution: None.