

Fiscal Year 2007-08 Governor's Budget Impacts

Department	State Budget Proposals with known impacts to Sacramento County	Statewide Impact (Expressed in Billions)	County Impact (Expressed in Millions)	Service Impact
General Fund Impacts				
Sheriff	Sexual Assault Felony Enforcement Teams to reduce sexual assault offenses through proactive surveillance and arrest of habitual sexual offenders	\$ (0.0060)	Unknown	Unknown if this affects the Sheriff's Department at this time
Sheriff	Growth Factor Increase - Trial Courts - Augmentation based on year-over-year change in State Appropriations Limit	\$ (0.1301)	Unknown	Unknown if this affects the Sheriff's Department at this time
Sheriff	Corrections - Non-serious, non-violent felons with terms of 3 years or less will serve their sentence in county jails. Will provide funds for construction of new jails requiring a match. State Administration will work with locals to address increased operating costs. (No dollar amount offered for these costs)	\$ (4.4000)	Unknown	Will add additional stress to overcrowded local jail institutions. New jail facilities cannot be built in time for increased count. Will affect all accounts in the facility and Correctional Health medical treatment costs.
Sheriff	Mandates - Reduction of State General Fund for mandates funded in FY 2006/07 since estimated full year costs for FY 06/07 and 07/08 and first two payments to retire mandate obligations were made already.	\$ 0.4024	Unknown	No mandate reimbursement funds to be received by the county except for AB3632 mental health services program.
	Department-Subtotal	\$ (4.1337)	\$ -	
Sheriff Correctional Health Svc	Realignment for revenue growth in State-Local Realignment program.	\$ (0.2301)	Unknown	Amount of realignment for CHS is calculated by County Exec.
	Department-Subtotal	\$ (0.2301)	\$ -	
Health and Human Services	\$60 million reduction of Proposition 36. \$35 million of this reduction will be used to increase the funding available by the Offender Treatment Program (OTP). The funding provided by the OTP will require a 10% county match. If the Proposition 36 reforms agreed to by the legislature are not implemented, the Administration will revise its budget proposal in the May Revision to move all remaining Proposition 36 funding to the OTP.	0.025	\$ 1.140	Same level of service will be required with less state funding. State funding will also require a 10% county match.
Health and Human Services	Public Health - additional local assistance to increase staff for HIV reporting activities	\$ (0.0020)	Unknown	Ongoing programs - no impact
Health and Human Services	Child Welfare Services: Increased total basic funding for projected caseload growth and the continued county overmatch	\$ (0.0487)	Unknown	The Governor's budget includes an increase of \$48.7 million in statewide federal and state funding. Impact to Sacramento county are deferred to the May Revise budget pending completion of Child Welfare Budgeting methodology and Cost of Doing Business survey due by March 1, 2007
Health and Human Services	MH Services to Special Education Students (AB 3632)		TBD	This is a mandated program therefore no impact to program, however program costs will need to be funded from other funding sources until next year, when counties are reimbursed for actual costs occurs.
Health and Human Services	EPSDT - Early and Periodic Screening Diagnosis and Treatment Prg	\$ (0.1878)	TBD	Expanded services for Medi-Cal eligible children.
Health and Human Services	Integrated Services for Homeless Adults with Serious Mental Illness	\$ 0.0548	TBD	Serious negative impact on homeless mentally ill
Health and Human Services	MHSA - Mental Health Services Act (Prop 63)	\$ (0.1836)	TBD	Ongoing programs - no impact
Health and Human Services	Prop 46	TBD	TBD	No impact on Child and Family programs
Health and Human Services	Mental Health Realignment	\$ (0.0904)	TBD	Possible increase depending on social service share
Health and Human Services	Managed Care	\$ (0.0042)	TBD	Minor impact depending upon local allocation.
Health and Human Services	IHSS administration caseload growth projections. State to increase basic allocation by 3.2%	\$ (0.0040)	\$ (0.53)	No impact.

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Health and Human Services	IHSS caseload growth projections. Funding for IHSS Services expected to increase by 8%. Assuming realignment revenue remains flat there will be a large increase in NCC. The budget freezes the state's participation in wages and benefits for IHSS providers. Wages and benefits will be held to levels in effect as of Jan 10, 2007. DHHS has already received the States approval for this increase prior to the deadline so it is expected that there will be no negative impact to Sac County in FY 2007-08 as the result of the wage level freeze. The first possible wage increase under the current contract is July 1, 2008	Unknown	\$ 5.60	There should be no known service impacts
Health and Human Services	Cost of Doing Business			No cost-of-doing-business increases for county administered human services programs, except for Medi-Cal have been included.
Health and Human Services	Coverage for all Californians. The governors proposal requires that every Californian secure health coverage for themselves and their dependents. The program will expand Healthy Families and Medi-Cal for all children in families earning under \$60K and adults. The proposal assumes that counties will be responsible for providing health care for undocumented persons. The counties would be required to re-direct \$2 billion (assumed to be realignment revenue) to help pay for the health care expansion.			It is unknown what the service level impacts would be to Sacramento County. Sacramento County does not ask if an individual is undocumented so any caseload of undocumented individuals is estimated based on a set of assumptions. It is believed the remainder of the caseload might be seen by other health care professionals but we do not know if there is the outside capacity to handle the addl number of patients. Sac County may continue to serve this population and receive Medi-Cal reimbursement.
	Department-Subtotal	\$ (0.4409)	\$ 6.21	
Criminal Justice Agencies	Proposes a two year phase in of 100 new judgeships statewide beginning in April 2008	(0.0278)	Unknown	Second year of the three year phase in of 150 judgeships statewide. Local court estimates 14 over the three year period; 5 by April 2007, 4 by April 2008 and the remainder by April 2009. This proposal requires legislation to enact. Potential impact to Public Defender, District Attorney, and other agencies to support new courts.
	Department-Subtotal	\$ (0.0278)	\$ -	
Probation	\$50 million in 07-08 for local adult probation funding used to target at-risk 18-25 year-old probation population. This population accounts for largest percentage of new felon admissions to state prison system. This funding is part of the Corrections Reform Plan.	\$ (0.0500)	Unknown	Additional service requirements to at-risk adults 18-25 years old.
Probation	Shifting the juvenile justice population currently housed in state facilities to local facilities. This will be done by no longer accepting female offenders or non-violent juvenile offenders.	\$ (0.0530)	Unknown	Additional services to an increased juvenile population. The amount that will be received from the state, through block grant, for these services will not fully cover the cost of the services. There will be an impact on the county general fund. Amount is unknown at this point.
Probation	Proposition 83 (Jessica's Law) as well as other recently-enacted measures have added additional responsibilities in the management/supervision of sex offenders. Probation is currently doing an analysis to determine what type of an impact this law will have on the department.	\$ (0.0773)	Unknown	Additional responsibilities in the supervision of sex offenders.
Probation	\$60 million reduction of Proposition 36. \$35 million of this reduction will be used to increase the funding available by the Offender Treatment Program (OTP). The funding provided by the OTP will require a 10% county match. If the Proposition 36 reforms agreed to by the legislature are not implemented, the Administration will revise its budget proposal in the May Revision to move all remaining Proposition 36 funding to the OTP.	Unknown	Unknown	Same level of service will be required with less state funding. State funding will also require a 10% county match. Probation is reimbursed for Prop 36 from DHHS.

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	Department-Subtotal	\$ (0.1803)	\$ -	
Public Defender/Conflict Criminal Defenders	Budget proposes several funding augmentations to various enforcement efforts		Unknown	Any additional enforcement as noted that results in arrests and prosecution will also result in an impact to the Public Defender and Conflict Criminal Defenders.
	Department-Subtotal	\$ -	\$ -	
Assessor	Continues reduction in grants to counties for property tax administration.		\$ 1.554	Assessors across the State continue to work on restoring the State-County Property Tax Administration Program. In FY 05/06 the State suspended funding for this program to assist in offsetting the State's budget deficit. The County will again backfill this amount in order to avoid position reductions in the Assessor's Office that would lead to losses in property tax revenue.
	Department-Subtotal	\$ -	\$ 1.554	
District Attorney	Spousal Abuse Prosecution Program	\$ 0.0030	\$ (0.0950)	Anticipate existing level of funding.
District Attorney	Vertical Prosecution Block Grants	\$ 0.0162	\$ (0.5606)	Anticipate existing level of funding.
District Attorney	Victim-Witness Assistance Program	\$ 0.0119	Unknown	Proposed statewide funding for this program decreased from \$19.9 to \$11.9 million. In FY 2006-07, DA was awarded \$810,602.
District Attorney	Cal-MMET	\$ 0.0294	Unknown	The Sheriff's Department is the lead agency for this program. The DA currently receives \$171,481 from the Sheriff's Department. Total annual program costs for the DA is \$315,975.
District Attorney	California Gang Violence Suppression Program	\$ 0.0018	Unknown	The Sacramento Police Department is the lead agency. In FY 2006-07, DA budgeted \$114,221 in revenue.
District Attorney	High Tech Theft Apprehension & Prosecution	\$ 0.0133	Unknown	The Sheriff's Department is the lead agency for this program. The DA currently receives \$70,000 from the Sheriff's Department for the ID Theft Program. Total annual program costs for the DA is \$318,945.
	Department-Subtotal	\$ 0.0756	\$ (0.6557)	
Voter Registration & Elections	Help America Vote Act (HAVA) augmentation funding to implement activities including funds for assistance to disabled voters, interim voting systems and voter education materials	\$ (0.0039)	\$ (0.150)	Funding will be available to county on a reimbursement basis for HAVA approved implementation activities and materials
Voter Registration & Elections	Help America Vote Act (HAVA) augmentation funding to implement a new federally required VoteCal system which replaces the State's existing voter registration data base	\$ (0.0065)	\$ -	Funding is for the State only to replace the State's voter registration data base.
State Mandates	Proposition 1A mandates that the state repay counties within 15 years for all of the pre-2004 mandates that went unreimbursed. Last year's state budget made two year's worth of these payments, putting the state ahead by one year. This year's proposal calls for no payment on these old mandates, putting the state back on schedule. In addition the budget proposes to delay the funding of budget year mandates until next year, when actual cost data will be available.		\$ 6.700	Reduces General Fund allocations to various departments
	Department-Subtotal	\$ (0.0104)	\$ (0.150)	
	GENERAL FUND TOTAL	\$ (4.9476)	\$ 6.9613	
Categorical Impacts				

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Human Assistance	CalWORKS Employment Services	\$ (0.0160)	Unknown	Continues rollover of the \$90 million augmentation for fiscal years 06-07 and 07-08 and increases it by \$1.6 million. These funds help cover the costs to the Department of engaging hard to serve clients so as to meet federal participation rates. Provides potential additional funding for the Department in FY 07-08 totalling \$102,000. It is not possible at this time to estimate what portion of the original \$90 million (\$5.7 million locally) will be carried-over into FY 2007-2008.
Human Assistance	CalWORKS Stage One Child Care	\$ (0.0883)	Unknown	Estimated increase based on assumed caseload increases at the state level. Impact on the County will be determined by actual caseload increases or decreases, up to \$5.29 million.
Human Assistance	CalWORKs Pay for Performance	\$ (0.0400)	Unknown	Restores incentive funds for counties that meet program outcomes during FY 2006-2007. Potential impact of \$.74 million. No impact to the County unless the Department meets program outcomes.
Human Assistance	CalWORKs Single Allocation	\$ 0.0160	Unknown	Reduces the Single Allocation by \$16 million and assumes counties will backfill with remaining fraud incentive funds. No impact to the county unless fraud incentive funds do not cover the local allocation reduction of \$1 million
Human Assistance	CalWORKs Grants - suspension of the 4.21% cost of living adjustment for CalWORKs recipients.	\$ 0.1403	\$ -	No direct impact to the County other than the savings due to reduction of 2.5% County share of CalWORKS assistance payments. However, this will also remove money from the Sacramento County economy.
Health and Human Services	Cost of Doing Business			No cost-of-doing-business increases for county administered human services programs, except for Medi-Cal have been included.
	Department-Subtotal	\$ 0.0120	\$ -	
Human Assistance Community Services	Housing and Emergency Shelter Act of 2006 (Proposition 1 C).	\$ 0.0100	Unknown	Up to \$10 million statewide is available to construct and expend shelters of last resort and transitional housing for the homeless. The Department has not received any information regarding the application or allocation process but estimates its maximum award would not exceed \$500,000. No impact to the County unless the Department receives an allocation or is approved for funding.
	Department-Subtotal	\$ 0.0100	\$ -	
Sheriff	Cal-MMET (pg 79) - to provide additional regional support to intensify the current methamphetamines eradication efforts of participating law enforcement agencies	\$ (0.0200)	Unknown	Unknown if this affects the Sheriff's Department at this time
Sheriff	Gang Suppression Team (pg 79) - Four new teams on a two year limited basis to provide dedicated force with specialized knowledge of gang activities across multiple jurisdictions.	\$ (0.0065)	Unknown	Unknown if this affects the Sheriff's Department at this time
	Department-Subtotal	\$ (0.0265)	\$ -	
	CATEGORICAL TOTAL	\$ (0.0045)	\$ -	
Non-General Fund				
Child Support Services	Loss of one-time funding for Collection Enhancements for system automation	\$ 0.8170	\$ 0.700	Potential impact to the Federal Performance Measures for establishing paternity, court orders and collection of support.

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Child Support Services	Flat Allocation		Unknown	Potential impact to the Federal Performance Measures for establishing paternity, court orders and collection of support.
	Department-Subtotal	\$ 0.8170	\$ 0.7000	
Transportation	Proposition 42 Transfer. Proposition 42, as approved by the voters, does not include funding allocations to counties and cities for street and road maintenance in fiscal years 2006-07 and 2007-08. Funds will be available to support continuing allocations to capital projects identified in the Traffic Congestion Relief Program (TCRP), adopted by the Governor and Legislature in 2000.	\$ 1.4750	Unknown	The full funding of Proposition 42 in FY 2007-08 should help to ensure that allocations for the County's current TCRP project, the Watt Avenue/US Highway 50 Interchange Project, are funded if requested during FY 2007-08.
Transportation	Proposition 1A Debt Payment. The proposal includes a partial repayment of Proposition 42 funds previously suspended in prior years. The proposed amount is the minimum annual repayment as set forth by Proposition 1A, and is significantly less than the \$1.4 billion repayment included in the current year's budget. The repayment is expected to include allocations to counties and cities for street and road maintenance.	\$ 0.0830	\$ (0.5000)	It is anticipated that the County will receive approximately \$500,000 for road maintenance if allocations are made to counties and cities from the repayment amount. While this funding has not previously been expected to be available, it is not considered "additional" revenue for road maintenance. It is actually a partial payback of funds that the County should have received in 03-04 and 04-05. During those years the County lost more than \$10 million due to the suspension of Proposition 42 revenues. Also there will be no new funds for road maintenance from Proposition 42 in 07-08 due to prior legislation. This interruption of Proposition 42 revenues will impact the department's progress in addressing road maintenance and reducing the backlog of pavement rehabilitation needs.
Transportation	Proposition 1B Highway Transportation. The recently adopted bond measure provides funding for various highway and transit programs. Notable programs established by Proposition 1B include the Corridor Mobility Improvement Account (CMIA), an augmentation to the State Transportation Improvement Program (STIP), and the State-Local Partnership Program.	\$ 1.4920	Unknown	The County has several funding applications pending under the CMIA and the STIP augmentation. The County also anticipates applying for funds under the State-Local Partnership Program. If the applications are successful, funding may be available for several key County capital improvement projects.
	Department-Subtotal	\$ 3.0500	\$ (0.5000)	
	NON-GENERAL FUND TOTAL	\$ 3.8670	\$ 0.2000	
	Balan ce			
	Total of Totals	\$ (1.0851)	\$ 7.1613	
	total of Depts	\$ (4.1351)	\$ 7.6613	