

**Fiscal Year 2005-06 Governme**

<b>Department</b>	<b>State Budget Proposals with known impacts to Sacramento County</b>	<b>Statewide Impact (Expressed in Billions)</b>	<b>County Impact (Expressed in Millions)</b>
<b>General Fund Impacts</b>			
Sheriff	POST reimbursement (training).	\$ 0.0040	\$ 0.6000
Sheriff	Sexually Violent Predator precommitment offenders to be transferred back to local custody until sentenced.	0.0030	0.0800
Sheriff	Booking fees - authority to charge only 50.0 percent of actual costs & will reduce revenue from this source by 50.0 percent.	0.0380	1.9500
Sheriff	Elimination of State Daily Jail Rate Cap of \$59.00.		
	<b>Department-Subtotal</b>	<b>\$ 0.0450</b>	<b>\$ 2.6300</b>
Probation	Statewide cut of \$75.0 Million in the Juvenile Justice Crime Prevention Program would mean a \$3.8 Million cut to Probation that currently funds most of the Neighborhood Alternative Center and Day Reporting Center programs and staff.	\$ 0.0750	\$ 3.8000
Probation	As part of the Juvenile Justice Reform proposal, the State Administration is "evaluating options" to shift some California Youth Authority (CYA) wards to local institutions.	-	-
	<b>Department-Subtotal</b>	<b>\$ 0.0750</b>	<b>\$ 3.8000</b>
Child Support Services	A flat allocation is being proposed for the State Department of Child Support Services.	\$ -	\$ -
	<b>Department-Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>
Assessor	Reduction in grants to counties for property tax administration	\$ 0.0057	\$ 0.1554
	<b>Department-Subtotal</b>	<b>\$ 0.0057</b>	<b>\$ 0.1554</b>
In-Home Supportive Services	Elimination of state participation in wages above minimum wage (\$6.75) to be phased in by October 1, 2005 for all existing and future contracts	\$ 0.1948	\$ -
	<b>Department-Subtotal</b>	<b>\$ 0.1948</b>	<b>\$ -</b>
Health & Human Services	Medi-Cal share of cost and premium increases	Unknown	Unknown
Health & Human Services	Prescription drug discount program to provide affordable prescriptions for residents with incomes below 300.0 percent of the federal poverty level.	Unknown	Unknown
	<b>Department-Subtotal</b>		
Voter Registration & Elections	Registration by mail	Unknown	\$ 0.0390
Voter Registration & Elections	Absentee Ballots for local agencies (provision of absentee ballots).	Unknown	0.6510
Voter Registration & Elections	Permanent Absentee Voters (establish and maintain list of permanent absent voters and mail absent voter ballots).	Unknown	0.0820
Voter Registration & Elections	Governor has warned of potential for Countywide election in Fall 2005 if state budget impasse.	Unknown	2.2400
	<b>Department-Subtotal</b>	<b>Unknown</b>	<b>\$ 3.0120</b>
	<b>GENERAL FUND TOTAL</b>	<b>\$ 0.3205</b>	<b>\$ 9.5974</b>

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<b>Department</b>	<b>State Budget Proposals with known impacts to Sacramento County</b>	<b>Statewide Impact (Expressed in Billions)</b>	<b>County Impact (Expressed in Millions)</b>
<b>Categorical Impacts</b>			
Human Assistance	CalWORKS Administration	\$ 0.0500	\$ -
Human Assistance	CalWORKS Employment Services	0.0620	-
Human Assistance	CalWORKS Stage One Child Care	0.0250	-
Human Assistance	CalWORKS Grant Reduction for Recipients (6.5 percent reduction in maximum aid payments).	0.2110	(0.3030)
Human Assistance	Medi-Cal Single Point of Entry	0.0220	-
Human Assistance	Food Stamp Administration - State General Fund Only.	0.0050	-
	<b>Department-Subtotal</b>	<b>\$ 0.3750</b>	<b>\$ (0.3030)</b>
Health & Human Services	Suspension of mandated Services for Severely Emotionally Disturbed Pupils (Assembly Bill 3632).	Unknown	Unknown
	<b>Department-Subtotal</b>	<b>Unknown</b>	<b>Unknown</b>
Human Assistance/Health & Human Services	Legislation proposed to allow the state to pass on to counties a portion of future federal penalties associated with California being out of compliance with Child Welfare Services (CWS)	Unknown	Unknown
	<b>CATEGORICAL TOTAL</b>	<b>\$ 0.3750</b>	<b>\$ (0.3030)</b>
<b>Non-General Fund</b>			
Transportation	Suspension of fuel sales tax revenue transfers to transportation as required under Proposition 42. If approved, this will be the third consecutive year that this revenue source has been suspended to address deficits in the state general fund.	\$ 1.3100	\$ -
			4.9000
			6.4000
	<b>Department-Subtotal</b>	<b>\$ 1.3100</b>	<b>\$ 11.3000</b>
	<b>NON GENERAL FUND TOTAL</b>	<b>\$ 1.3100</b>	<b>\$ 11.3000</b>

<b><u>r's Budget Impacts</u></b>
<b>Service Impact</b>
Represents 100 inmates statewide and estimates three for Sacramento County.
Reserve set aside in anticipation of this during Fiscal Year 2004-05 County Budget for \$1.45 million.
Unknown - meeting set for January 18, 2005.
No impact in Fiscal Year 2005-06 because those monies have already been received and are in a trust account. The impact would be felt beginning in Fiscal Year 2006-07. Services would be cut for approximately 1,260 clients per year and an estimated 35.0 permanent Probation positions would have to be deleted unless other funding could be found.
Unknown; Probation has no excess capacity.
If the Sacramento County Program also receives a flat allocation, an estimated 24.5 Limited-Term positions would have to be cut. This is in addition to the 19.0 Limited-Term positions expected to be deleted due to one-time funding.
Preliminary estimate assumes that existing grant would be reduced by 10.0 percent. May result in reduction of 0.8 position resulting in collections delay of \$1.35 million in property taxes. However, not all counties participate in the program so reduction could be off the top and have no effect
Impact to the County, if wages are maintained at \$9.50 per hour, is \$14.785 million.
May impact the number of people presenting at clinics but screening will prevent them from receiving services except for a true emergency.
Appears that program will be implemented through community pharmacies. Sacramento County Pharmacy may wish to participate in the program at some point as there may be the possibility of generating revenues.
Unfunded mandate - payment for mandated cost suspended for Fiscal Year 2005-06 and no claims may be filed.
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General Fund cost if State does not provide cost reimbursement of a countywide election in Fall 2005.

<b><u>r's Budget Impacts</u></b>
<b>Service Impact</b>
No impact unless Single Allocation is exceeded. DHA does not anticipate exceeding its Single Allocation.
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Savings due to reduction of 2.5 percent county share of CalWORKS assistance payments. However, this will also remove \$12.0 million from the pockets of Sacramento County clients and the economy.
No impact unless Medi-Cal allocation is exceeded. DHA does not anticipate exceeding its Medi-Cal allocation. A single screening vendor may result in a loss of approximately \$90,000 but county staff will still perform all post-screening application processing.
Any reduction in state share not realized by the County would be applied to the County MOE and have no impact on the County General Fund.
Federal entitlement still exists. Governor's proposal assumes schools will meet this mandate. Currently, services are funded from the Mental Health Realignment Trust Fund.
This could impact one or both of these departments as Health & Human Services places children in foster care and the local funds for this program are budgeted in Human Assistance.
Impacts are to Pavement Maintenance, Traffic Congestion Relief Program (TCRP) Projects and State Transportation Improvement Program (STIP) funding as explained below:
Pavement Maintenance: Last allocation received in Fiscal Year 2002-03 which was \$0.889 million less than anticipated. Fiscal Year 2003-04 and Fiscal Year 2004-05 allocations totaling \$9.0 million were also suspended. Suspension of Fiscal Year 2005-06 would be a loss of an additional \$4.9 million.
TCRP legislation earmarked \$7.0 million for Watt Avenue/Highway50 interchange. \$6.4 million is remaining to partially fund the design/construction. However, availability of these funds is uncertain due to suspension in Fiscal Year 2003-04 and 2004-05. If Proposition 42 is suspended again for Fiscal Year 2005-06, it is likely that the funds will be lost entirely. This loss of TCRP funds could delay this project indefinitely due to the unavailability of other State funding (such as STIP), limited local funding sources (Measure A), and increased demand for federal funds available to the region.
STIP Funding: Suspension of Proposition 42 funds & other loans have severely impacted the State Highway Account from which STIP funding is available. Current suspension of Proposition 42 funds and growing backlog of pending STIP allocations make it unlikely that new funding will be available from STIP in near future. This could impact delivery of several major County road projects currently in development