

Fiscal Year 2006-07 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	Continued funding for implementation of Valdivia V. Schwarsenegger at the Rio Cosumnes Correctional Center.	\$ 0.0096	*	A contract with Board of Prison Terms for Valdivia services runs from January 2005 through June 30, 2006. A new budget will be submitted soon for FY 06/07 reimbursement expenditures and revenue.
Sheriff	Development of four new Gang Suppression Enforcement Teams in FY 06/07 to provide a statewide and multijurisdictional approach to curtail the threat of	\$ 0.0065	*	Checking to see if we participate or will.
Sheriff	Cal-MMET - Funding is to be continued at current rate with increase for three new teams for rural areas	\$ 0.0060		No change
Sheriff	Increase to Grant Assistance Program (GAP) which provides grants to local law enforcement agencies. Special Investigations currently has grant of \$13,000 for undercover stings of liquor stores.	0.0030	*	Checking to see if we continue our existing grant and/or receive additional grant funds for undercover operations.
Sheriff	Booking fees - Cities & special districts to receive backfill from governors budget. Counties will still have authority to charge only 50.0 percent of actual costs & have reduced revenue from this source by 50.0 percent.	0.0400	*	Reserve set aside in anticipation of this during Fiscal Year 2004-05 County Budget for \$1.45 million.
	Department-Subtotal	\$ 0.0651	\$ -	*Specific county impacts are not known at this time. Information will be forwarded when received.
District Attorney	Sexual Assault Felony Enhancement (SAFE) Task Force - Proposes \$6M in local assistance grants to support SAFE teams statewide with an anticipated increase of \$2M (total of \$8M) beginning in FY 07/08.	\$ 0.0060	Unknown	The SAFE task forces will seek to reduce violent sexual offenses through proactive surveillance and apprehension of sexual offenders. Any increase in funding for more aggressive apprehension of offenders will result in an increased workload for the District Attorney.
District Attorney	Gang Suppression Enforcement Team (GSET) - Proposes an increase of \$9.8M for the Department of Justice to be phased in over 2 years.	\$ -	Unknown	Funding will enable DOJ to add 6 new enforcement teams to assist and coordinate with local law enforcement agencies to target high-level gang leaders. Once in place, the GSETs are expected to arrest up to 600 gang leaders and assist local law enforcement agencies with as many as 2,000 gang member arrests annually. Any increase in gang arrests/prosecution will result in an increased workload for the District Attorney.
District Attorney	California Methamphetamine Strategy Program (CALMS) - Proposes \$6M and 29.6 positions within Department of Justice to augment 3 existing CALMS programs.	\$ -	Unknown	In coordination with multijurisdictional law enforcement partners, the teams will help coordinate investigations and lab seizures and work cooperatively with federal agencies to combat the methamphetamine problem. It is anticipated that the new resources will be primarily dedicated to the rural areas of the state. Impact will be less than with other enhanced programs as the focus will be rural counties. However, the crime lab will undoubtedly be impacted with an increased workload.
	Department-Subtotal	\$ 0.0060	\$ -	
Public Defender/Conflict Criminal Defender	Budget proposes several funding augmentations for various enforcement efforts.	\$ -	Unknown	Any additional enforcement as noted that results in arrests and prosecutions will also result in an impact to the workload of the Public Defender and Conflict Criminal Defenders.
	Department-Subtotal	\$ -	\$ -	
Probation	One time grant to maintain current level of funding for the Substance Abuse & Crime Prevention Act (Proposition 36). Funding for mandated program requirements set to sunset 6/30/2006.	\$ 0.1200	Unknown	Funding conditioned upon significant program reforms, including mandated drug testing as a condition of probation. Based on local allocation, funding will be negotiated among all participating agencies to continue the program.
Probation	Juvenile Justice Crime Prevention Act funding restored to FY 03/04 and FY 04/05 level. In FY 05/06 \$26.1M appropriated. Governors budget supplements with \$73.9M.	\$ 0.1000	\$ (3.6843)	Anticipate full year funding for existing programs (Neighborhood Alternative Center and Day Reporting Center). Date for release of funds is unknown.
Probation	Construction bonds for adult prisons or juvenile detention facilities within the CA Department of Corrections and Rehabilitation.	\$ 1.1000	Unknown	Unknown at this time. Probation anticipates the need for additional juvenile facility construction which could be augmented through the availability of these funds.
Probation	Additional funding/positions for the State Department of Justice to enhance the statewide telecommunications network (CLETS) relied upon by state and local law enforcement and criminal justice agencies.	0.0023	Unknown	Probation currently communicates with CLETS over a connection controlled by the Sheriff's Department. The new CLETS system will allow for a direct connection to Dept. of Justice subject to an annual fee and one-time setup cost. The augmentation is intended to improve and protect transmission of data and to address service upgrades.
	Department-Subtotal	\$ 1.3223	\$ (3.6843)	
Criminal Justice Agencies	Proposes a three year phase in of 150 new judgeships statewide beginning in April 2007.	\$ 0.0055	Unknown	Local court estimates 14 new judges over the three year period. This proposal requires legislation to enact. Potential impact to Public Defender, District Attorney and other agencies to support new courts.
	Department-Subtotal	\$ 0.0055	\$ -	

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Child Support Services	Includes penalty from federal government for FFY 2006 due to delay in statewide automated system	\$ 0.2200	\$ -	Budget assumes there will be no penalty in FFY 2007
	Department-Subtotal	\$ 0.2200	\$ -	
Finance	Potential new cost for administering SB 90 claims.	\$ -	\$ 0.1000	Previously the administrative cost was recoverable from the State. The Governor's budget has suspended the administrative part.
	Department-Subtotal	\$ -	\$ 0.1000	
Assessor	Continues reduction in grants to counties for property tax administration	\$ -	\$ 1.5540	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	\$ -	\$ 1.5540	
Voter Registration & Elections	Current year funding for elections	0.0450	0.8600	Partial reimbursement for the November 2005 statewide special election
	Department-Subtotal	\$ 0.0450	\$ 0.8600	
Health & Human Services	Public Health: Increased funding for Pandemic Flu planning	\$ 0.0160	Unknown	Increased efforts to educate the public on potential Pandemic Flu outbreak and monitor for presence of Pandemic Flu, in birds and humans. Additional federal revenue will also be available for this purpose.
Health & Human Services	Public Health: CA Children's Services & Child Health Disability Prevention Programs	\$ 0.0309	Unknown	Increased funding to children's medical services. Unknown how this funding will be allocated to counties.
Health & Human Services	Foster Care: Shift from Title IV-E funding for Child Welfare Services Emergency Hotline costs to TANF Emergency Assistance Funding	\$ -	\$ -	Governor's budget includes a shift of funds for this activity in the current and budget year.
Health & Human Services	Foster Care: Increased CWS funding for AB408 Child Relationships - Amended by AB 1412	\$ 0.0178	\$ -	Total funds available to Sacramento County are \$1.039M, including \$164,878 county match requirement. Funds will replace the loss of CWA Basic Allocation funds.
Health & Human Services	AB 3632-Services for Severely Emotionally Disturbed Pupils	\$ -	\$ -	Funding included in the Department of Education. State will begin consultation with stakeholders regarding shifting these costs from a mandated to a categorical program.
Health & Human Services	Proposition 36 Drug Court funding continued	\$ -	\$ -	The Governor's budget intends to maintain the \$120M funding level for FY 06/07, conditional upon significant program reforms, including provision of jail sanctions, mandated drug testing as a condition of probation, dedicated drug court calendars, assurance of culturally competent services, and enhanced assessment and delivery of treatment tailored to individual participant needs. Based on local allocation, funding will be negotiated among all participating agencies to continue the program.
	Department-Subtotal	\$ 0.0647	\$ -	
	GENERAL FUND TOTAL	\$ 1.7286	\$ (1.1703)	

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Categorical Impacts				
Health & Human Services	Foster Care: Increased funding for improving adoptions outcomes; permanent housing for children who cannot reunify with their parents	\$ 0.0112	\$ (0.5527)	Increase in federal and state funding to hire additional adoptions caseworkers to increase finalized adoptions. No county match required.
Health & Human Services	Healthy Families	\$ 0.0208	Unknown	For service contracts to perform outreach and enrollment activities.
Department-Subtotal		\$ 0.0320	\$ (0.5527)	
Human Assistance	CalWORKS Administration	\$ 0.0670	\$ -	No impact unless Single Allocation is exceeded. DHA does not anticipate exceeding its Single Allocation.
Human Assistance	CalWORKS Employment Services	\$ 0.0410		No impact unless Single Allocation is exceeded. DHA does not anticipate exceeding its Single Allocation.
Human Assistance	CalWORKS Stage One Child Care	\$ 0.0705	\$ 4.6000	Governor proposes mid-year cut of \$114M. However, he is proposing a smaller reduction in FY06/07. The proposed current year cut would reduce our childcare allocation by \$7.2M, whereas the reduction in FY06/07 may be around \$4.6M. No impact to DHA unless Single Allocation is exceeded. DHA does not anticipate exceeding its Single Allocation.
Human Assistance	Medi-Cal Freeze on Admin Costs	0.0424	-	No impact unless Medi-Cal allocation is exceeded. DHA does not anticipate exceeding its Medi-Cal allocation, especially given the State will send us an augmentation in the current year (est. \$1M).
Human Assistance	Possible trailer bill that would prevent shifting funds within the single allocation	-	-	No impact anticipated. Transfer of funds among the single allocation components not anticipated to be needed for FY06/07.
Department-Subtotal		\$ 0.2209	\$ 4.6000	
CATEGORICAL TOTAL		\$ 0.2529	\$ 4.0473	
Non-General Fund				
Transportation	The Governor's Strategic Growth Plan includes a proposed \$107 billion for "state system transportation purposes". The plan proposes bond measures totaling \$12 billion, a constitutional amendment to stabilize Proposition 42 funds, the use of existing gas tax and federal funds, and new funds from leveraging existing and new bond funds to attract additional local, private and federal funds.	\$ 107.0000	\$ -	<p>Impacts to County transportation projects and programs are largely unknown at this time due to the lack of details regarding the allocation of funds identified in the Governor's proposal. Specific legislation, which has not yet been finalized, will likely define the allocation of funds to specific programs and projects. The proposed constitutional amendment to protect and stabilize Proposition 42 should have positive impacts as it will prevent the suspension of revenues to address funding shortfalls in the General Fund. The County has lost more than \$10 million in potential pavement maintenance funds due to suspensions of Proposition 42 in prior years. The proposed protections of Proposition 42 revenues will help to ensure that they are a stable and reliable source of annual funding for maintenance.</p> <p>The County currently receives about \$5 million annually from Proposition 42 for road maintenance, and this is expected to increase to more than \$10 million when Proposition 42 takes full effect in 2009. While the proposed constitutional amendment will help to make Proposition 42 revenues a more stable source of funding, it is critical that any such amendment does not alter other existing</p> <p>features of Proposition 42, in particular the formula for allocating revenues to specific transportation funding programs. Impacts of the proposed bond measures are unknown since it is unclear how these revenues will be allocated to specific transportation projects and funding programs, and if any of the bond proceeds will be directed to local projects. The proposed use of existing private, local, state and federal revenues could have positive or negative impacts. If the intent of the Governor's proposal is to favor state projects and facilities, this proposal could have negative impacts to County projects and programs if it results in a reduction in funding for local purposes. If the proposal results in additional revenues for local projects, the County would likely benefit. The County should remain an active participant as the implementing legislation and ballot measures are developed.</p>
Department-Subtotal		\$ 107.0000	\$ -	
NON GENERAL FUND TOTAL		\$ 107.0000	\$ -	