

Potential Financial Impacts

	ISSUE	POTENTIAL			NEAR TERM BUDGET IMPACT		COMMENT
		high/med/low	onetime/ongoing	BOS discretion		Gen Fund?	
REVENUE							
1	Indian Gaming	med	ongoing	little	1,500,000	Multiple	Funding expired; Need legislation for reauthorization
2	Prop 172	high	ongoing	little	2,900,000	Yes	Statewide sales tax revenue is declining; 08/09 estimate 2% above lower reforecast
3	Property Tax Growth Reduction	certain	ongoing	little	1,605,000	Multiple	Growth rates declining due to slower housing price appreciation and Section 51
4	State Budget Impacts	med	both	little	TBD	Multiple	State budget may be \$10b negative and balancing may impact County services
5	Maddy Fund	med	ongoing	med	1,600,000	No	Funding legislation sunsets 1/1/09; voter initiative Feb 08
6	State Contribution for Cost of Doing Business	high	ongoing	little	6,000,000	No	State froze DSS contribution limits to 2001 levels; DSS is absorbing
7	State Reimbursement	high	ongoing	little	18,800,000	No	Payment delays to ADMHS
8	Healthcare Reform	low	ongoing	little	10,000,000	Multiple	State to redirect realignment funding for healthcare reform
9	Loss of Revenue for Public Works Encroachment Permits	high	ongoing	much	606,000	No	Fees adopted 12/4/07
EXPENDITURE							
10	New County Jail	med	both	much	10,000,000	Yes	One time land costs; COP payment for \$75m; \$20m annual operating
11	Presidential Primary 2008	high	onetime	little	1,500,000	Yes	FY 07-08 impact but not in County budget; monitoring to see if will be in State budget
12	Pension Fund Stability	high	ongoing	little	16,000,000	Multiple	Final amount to be set by retirement board - anticipated early 2008
13	Citizenship Eligibility for MediCal	low	ongoing	little	TBD	No	Federal requirement; being absorbed in DSS?
14	Goleta Beach Long Term Protection Plan	med	onetime	much	750,000	Yes	Project identification, EIR, potential phase 1 design; project \$10.9-\$13m
15	Mental Health Budget Reforecast	high	ongoing	much	3,400,000	Multiple	Dept needs to reduce budget by \$3.4m; may involve Gen Fund for soft landing
16	North County CARES Residential Unit	high	ongoing	much	1,300,000	No	Full year funding; program approved by BOS but staff determining funding options
17	Lake Cachuma Surcharge	med	onetime	med	5,450,000	Yes	One time capital costs approximate \$10m to move facilities due to higher lake levels
18	Sheriff Budget	high	ongoing	much	4,000,000	Yes	Results from over expenditure of personnel costs and Prop 172 shortfall
IMMEDIATE HORIZON (beyond 2008-2009 fiscal year)							
19	Reauthorization of Measure D	high	ongoing	med	7,851,000	No	FY 10-11 revenue loss without reapproval; A primary source of local matching funds utilized to receive \$9M to \$10M in State and Federal funds.
20	Santa Maria River Levee Reinforcement Project	high	onetime	much	90,000,000	No	
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