

Impact of Adopted State Fiscal Year 2008-2009 Budget on County

October 2008

Administration of Justice

Proposed Changes to Local Programs/Services	County Impact (as noted by CSAC)	Final Funding Amount	Santa Barbara County Impact
Department of Justice (DOJ) Forensic Lab Fees	No impact to counties. (It is important to note that earlier iterations of the budget contemplated a \$32 million reduction in funding to the DOJ, which would have been offset by charging state and local agencies forensic lab fees. This budget proposal was eliminated; therefore, DOJ will not levy a fee-for-service for this purpose.)	\$32 million	No impact. Averted \$1 million cost spread to the County and cities
Local Government Financing Citizens' Option for Public Safety (COPS)	10% reduction (\$11.9 million) in COPS funding — which supports front-line services, jail operations, and prosecution efforts — for 2008-09. In addition, the state will distribute funding for the COPS program on a quarterly basis in four equal installments going forward (to be paid in September, December, March and June of each fiscal year).	\$107.1 million	-\$10,000 to Sheriff's Department depending on how cities with minimum grants are allocated. (Budgeted)
Local Government Financing Juvenile Justice Crime Prevention Act (JJCPA)	10% reduction (\$11.9 million) in JJCPA funding — which supports a range of juvenile intervention and prevention programs and services — for 2008-09. In addition, the state will distribute JJCPA funding program on a quarterly basis in four equal installments going forward (to be paid in September, December, March and June of each fiscal year)	\$107.1 million	-\$133,793 or a 10% reduction to JJCPA has been included in the 2008-09 budget of the Probation Department. Two of the DA Truancy Program Supervisors were unfunded – leaving one supervisor. Two Juvenile Institutions Officers were unfunded which eliminated Aftercare from the JJCPA program. The staff was transitioned to the Youth Offender Block Grant. JJCPA administrative costs were also reduced. (Budgeted)

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Local Government Financing Small/Rural Sheriffs Grant Program	No impact to counties. It is important to note that earlier budget iterations recommended some modification (10% reduction), including, at one point, elimination of the program. However, the language to carry out a 10% reduction in funding was contained in the corrections trailer bill, which was not part of the final budget package. The 37 smallest counties will receive a \$500,000 grant in 2008-09.	\$18.5 million	N/A
Local Government Financing Local detention facility subventions (booking fee "replacement" revenue).	10% funding reduction (\$3.5 million) from the previous year. Given that funding for 2008-09 falls below \$35 million, counties may exercise their authority to charge a prorated booking fee. (For further details on these provisions, refer to AB 1805 implementation guidelines on the CSAC web site.)	\$31.5 million	-\$59,000 to Sheriff's Department. However cities may be billed, based on State approved formula, majority of the difference in booking fees. The allowable amount to be billed to the cities is estimated at \$39,000 (net of -\$20,000 not budgeted).

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Department of Corrections and Rehabilitation Juvenile Probation and Camps Funding (JPCF)	10% reduction(\$20.1 million) in JPCF funding — which supports core juvenile probation services, as well as juvenile camps and ranches —in 2008-09.	\$181.3 million	In the absence of a specific allocation to the County, Probation estimates that the loss could be \$344,000. To achieve this reduction in General Fund mid year would require an annualized reduction in the amount of \$590,000 in staff and services. Based on proposed reductions submitted during budget hearings, Probation would un-fund five sworn and one un-sworn positions. Specifically, Adult court investigations, drug testing, domestic violence supervision, and intake would all be reduced. Additionally Juvenile Field services would lose 3 support staff, two of which would be transferred to Adult. Less sworn time would be spent supervising juveniles. These reductions have previously been reviewed by the Courts and found to be unacceptable. (Not budgeted)
Department of Corrections and Rehabilitation Mentally Ill Offender Crime Reduction Grant (MIOCR)	Continuation of MIOCR grants was not funded in the 2008-09 budget, which will result in the elimination of MIOCR programs and services aimed at addressing the mental health needs of adult and juvenile offenders.	\$0	No impact. County did not receive this grant.

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<p>Department of Corrections and Rehabilitation</p> <p>Various sentencing and parole reforms</p>	<p>The corrections/public safety trailer bill — which contained a number of corrections reform measures, including parole and sentencing changes/credit earning reforms — was not part of the final budget package.</p>		<p>AB 900 on corrections reform was not included in the budget trailer. AB 900 is expected to be included in the Public Safety Trailer that is planned to be considered sometime in December of 2008. Awaiting clarification on what this means to jail funding agreement with the State.</p>
<p>Department of Corrections and Rehabilitation</p> <p>Reentry Facilities Program Study and Acquisition</p>	<p>Language to require counties to reimburse the state for due diligence activities if a reentry facility site proved to be not viable was not part of the final budget package.</p>		<p>No impact to the County at this time. AB 900 was not included in the budget trailer and was not part of the adopted State budget. If AB 900 is adopted at a later date, the potential effects to the County, if any, are expected to be minimal. The County is currently under negotiations to use a site in Paso Robles to complete the AB 900 requirement to cooperate with CDCR in providing a site for a Reentry Facility.</p>

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Office of Emergency Services California Methamphetamine Enforcement Teams (CAL-MMET)	\$10 million reduction in funding distributed to task forces operating in 41 counties that support enforcement of methamphetamine eradication efforts. (It should be noted that the budget sent to the Governor for his signature contained language that required OES to convert the Cal-MMET program to a competitive grant process, however, the Governor this vetoed language.) Information regarding the planned distribution of CAL-MMET funding should be available in mid-October.	\$19.5 million	The Cal-MMET grant was funded at 61% by the State. The potential impact to the County, based on a 39% decrease in funding, could be up to \$136,000. However, the final distribution will be based on a competitive bid and there is a possibility that the County may still receive 100% funding. (not budgeted)
Judicial Branch Trial Court Security	No changes to existing practice, given that the corrections/public safety trailer bill — which, in part, addressed changes to the process for funding court security services — was not part of the final budget sent to the Governor.		N/A
Commission on State Mandates Sexually Violent Predator (SVP) Mandate	If the Commission reverses its decision regarding SVP mandate, counties would no longer be permitted to seek reimbursement. (However, note that a pending court case will need to be resolved before the Commission could undertake this review.)		Public Defender included SVP in SB 90 claims. Impact not determined at this time since court case is pending.

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Agriculture and Natural Resources

Proposed Changes to Local Programs/Services	County Impact	Final Funding Amount	County Impact
Williamson Act	The budget contains a 10% reduction (\$3.9 million) to Williamson Act subvention payments.	\$35.1 million	-\$65,000 to General Fund (not budgeted)

Government Finance and Operations

Proposed Changes to Local Programs/Services	County Impact	Final Funding Amount	County Impact
Mandate Deferrals Proposes deferral of the annual \$75 million payment of old mandate claims (pre-July 2004).	\$75 million delayed payment for pre-July 2004 mandates.	-\$75 million	-\$630,000 in deferred payment. County claims dated 6/30/04 and earlier total \$9,452,423 and are subject to a repayment plan by the State of 1/15 of the amount per year. County has received 3/15 thus far. If the State had honored its repayment plan terms, the County potentially would have received approximately \$630,000 in FY 08-09 (did not budget for repayment).
Mandate reimbursements and suspensions	The Legislature funded 43 mandates and suspended 29. A full list of each is available in the 'Government Finance and Operations' section of our website.	\$12,860,000	Insignificant impact as the County has not filed for many of these newly suspended mandates in recent years.
Presidential Primary	SB 113 (2007) moved the Presidential Primary to February and provided intent language to fully reimburse counties for costs resulting from the presidential elections in February.	\$85,695,000	+\$1.5 million to General Fund to reimburse cost incurred by Clerk-Recorder-Assessor

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<p>California State Library – Local Assistance</p>	<p>The Governor vetoed part of the funding – totaling 1,725,000 – for these five items, which include:</p> <ul style="list-style-type: none"> • Public Library Foundation (\$718,000 cut) • Direct Loan and Interlibrary Loan (\$717,000 cut) • English Acquisition and Literacy (\$253,000 cut) • Civil Liberties Public Education (\$25,000 cut) • California Newspaper Project (\$12,000 cut) 	<p>\$28,330,000</p>	<p>No impact to County General Fund, but library services provided via contract to three cities. Public Library Fund (population growth/decline coupled with ten percent funding reduction): Santa Barbara: -\$12,054 Lompoc: -\$5,212 Santa Maria: +\$1,835 Also, the 10% cut to direct loan is used to reimburse libraries for loaning materials to other libraries, which will also impact the local libraries.</p>
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Proposed Changes to Local Programs/Services	County Impact	Final Funding Amount	County Impacts
2008-09 Redevelopment ERAF Payments	<ul style="list-style-type: none"> - Redevelopment agencies (RDAs) will transfer funds by May 10, 2009. - This new ERAF shift equals the greater of either \$350 million or 5% of RDAs' total statewide property tax revenues. - The Director of Finance will allocate the hit proportionately to RDAs, with half based on each RDA's share of the gross statewide property tax allocated to RDAs, and half based on each RDA's share of the statewide property tax allocated to RDAs net of pass-throughs. - If an RDA has insufficient other money available to make the required payment, it may borrow up to half of the amount from the required allocation to its Low and Moderate Income Housing Fund; this amount must be repaid within ten years. - An RDA may not use money it held in a low- and moderate-income fund as of July 1, 2008. - If an RDA cannot make the full payment because of existing obligations, it may enter into an agreement with the legislative body to cover the difference, but must do so by February 15, 2009, otherwise it cannot create or expand project areas, issue new bonds or other obligations, or encumber or expend any money (with some exceptions such as paying bonds and 75% of administrative costs) until it pays. - Community colleges will not receive any of these funds. 	≥ -\$350 million	-\$300,000 to Redevelopment Agency funds (not budgeted)

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Health and Human Services

Proposed Changes to Local Programs/Services	County Impact	Final Funding Amount	County Impacts
<p>County Administration of Medi-Cal</p>	<p>The final budget reduces funding for county administration of Medi-Cal by \$106.8 million (state and federal funds), including a \$64.6 million cut to the Cost of Living Adjustment <u>and</u> \$42.2 million cut to caseload growth.</p> <p>Reductions to county administration of Medi-Cal will impact current Medi-Cal recipients and new applicants. The county administrative funds proposed to be cut by the Governor would fund more than 1,000 eligibility workers statewide. Staff will juggle higher caseloads – which will adversely affect the time it takes to determine initial and ongoing eligibility, and access to health care will be delayed. Additionally, eligibility staff will likely focus on processing new applications in a timely manner, while annual redeterminations may be delayed – which could increase the state's costs as ineligible individuals remain on Medi-Cal.</p>	<p>\$1.5 billion (state and federal funds). The \$106.8 million reduction is a 7 percent cut to funding.</p>	<p>According to ADMHS, this will impact minor consent Drug Medi-Cal. Currently DSS staff go to the provider sites weekly to certify Med-cal eligibility monthly.</p> <p>According to DSS, the department expects funding to remain flat for Med-Cal, however caseloads are increasing at a rate of approximately 3% with no funding for additional staff. Additionally, the State has allocated \$850,000 for MEDS Security and approximately \$450,000 for DRA (Citizenship Verification). Although the loss of revenue for the Cost of Doing Business (CODB) will not affect the program this fiscal year, subsequent years will be affected (\$1 million). No additions or reductions in positions in FY08/09 are requested.</p>

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Proposed Changes to Local Programs/Services	County Impact	Final Funding Amount	County Impacts
County Administration of Food Stamps	<p>The budget includes a \$20.9 million cut (\$12.3 million federal funds, \$8.6 million GF).</p> <p>The funding reduction will exacerbate the difficulties we are currently experiencing due to the historical practice of underfunding the administration of Food Stamps. In addition, applications and caseload are increasing. Since January 2007, the number of households receiving Food Stamps has increased 16 percent; since July 2006, Food Stamps applications have increased 22 percent.</p> <p>The Administration's proposed cut translates to the loss of an estimated 140 Food Stamp eligibility workers statewide. Counties believe the proposed cut will result in delayed eligibility for an estimated 60,000 parents and children. Previous underfunding, combined with increasing caseload, is already causing longer waits for families to get benefits. Counties are also concerned about increased errors due to inadequate staffing, the loss of federal funds, and possible federal penalties due to rising error rates. Counties would have to pay 90 percent of any penalties the federal government.</p>	\$696 million. The \$20.9 million cut is a 3 percent reduction.	DSS expects funding to remain flat. Additional funding received for caseload growth offset the three percent reduction in Food Stamps, which results in no funding for additional staff to work increased caseloads. The Food Stamp program is experiencing a 9% caseload growth over the same period last year.
County Administration of In-Home Supportive Services	<p>The budget also includes a \$12.7 million cut (\$7.4 million federal funds, \$5.3 million GF) to county administration of IHSS.</p> <p>This cut comes on top of the state's failure to adequately fund actual county administration costs since 2001. This funding reduction would eliminate 75 social workers in the IHSS program. The state's multi-years-long failure to fund county administration of the IHSS program, estimated by the Administration at \$78.2 million (\$32.6 million General Fund), has negatively impacted counties' ability to administer the program. On top of that, caseloads in the IHSS program have been rising steadily.</p>	\$254 million. The \$12.7 million cut is a 5 percent reduction.	DSS expects funding to remain flat. Additional funding received for caseload growth offset the reduction in IHSS, which results in no funding for additional staff to work increased caseloads. The IHSS program is experiencing a 5.5% caseload growth over the same period last year. Additionally, there's a 5.5% increase in authorized hours.

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CalWORKs Employment Services	<p>The budget includes a \$60 million reduction to CalWORKs employment services funding.</p> <p>In addition, the budget reduces the CalWORKs single allocation by \$20.6 million and backfills it with unspent performance and fraud incentive funding already earned by counties. The language specified that the reduction will be the less of \$20.6 million or the amount actually available in unspent funds.</p> <p>County administration of CalWORKs has not received a cost of doing business increase since 2000. The reduction of \$60 million would fund 450 CalWORKs eligibility workers. The CalWORKs reductions reduce California's chances of meeting the federal requirements, getting people back to work and rooting out fraudulent activity.</p>	\$1.4 billion. The budget cuts CalWORKs funding by 5 percent.	The CalWORKs program will sustain a reduction of \$2.4 million, resulting in staffing reductions of reduction of 21.75 FTEs and layoffs of approximately 16 positions. (97.8 Line Worker FTEs currently in CalWORKs). (not budgeted)
CalWORKs Pay for Performance Incentive Funding	The budget eliminates \$40 million in Pay for Performance funding. The budget swept \$30 million in Pay for Performance funding and redirected it for the county single allocation. The Governor vetoed an additional \$10 million.	\$0	As noted above.
Adult Protective Services	<p>The final budget reduces funding for Adult Protective Services (APS) by \$11.4 million.</p> <p>APS has not received a cost of doing business increase since 2001. The budget cut translates into a loss of 75 APS social workers statewide, with 18,755 fewer incidents of elder abuse and neglect investigated each year and, of those that are investigated, an estimated 2,509 reports will have to be closed without a face-to-face interview. The cut will shift costs to local law enforcement and related emergency services, including psychiatric and paramedic response.</p> <p>In addition, the Governor reduced Department of Aging funds by \$13.2 million for 9 senior programs, including home delivered meals, Alzheimer's Day Care Resources, and the Linkages Program.</p>	\$114 million. This is a 10 percent reduction.	The APS program will sustain a reduction of approximately \$150,000, while at the same time experiencing a 3% caseload growth. Additionally, cases are becoming more complex. This reduction will result in a reduction of 2 positions in APS (the positions are vacant and will be unfunded). (not budgeted)

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<p>Proposition 36 and Offender Treatment Program (OTP)</p>	<p>The final budget reduces funding for Proposition 36 and the Offender Treatment Program by a combined \$12 million - \$10 million reduction to the Proposition 36 allocation and \$2 million reduction to the Offender Treatment Program.</p> <p>These programs are already underfunded. Based on surveys, counties believe that well over \$200 million is needed statewide to adequately fund the appropriate levels of treatment and supervision for Proposition 36/OTP.</p> <p>Counties will increase wait lists for treatment and in some cases clients will be referred to lower of levels of care. As clients are unable to access appropriate treatment, outcomes will decline. Counties are concerned about the potential for increased recidivism without appropriate treatment.</p> <p>Given the prison reform efforts underway and the Governor's early release plan, as well as the burgeoning costs in that system, a proposal to reduce funding to a program with demonstrated results does not make sound fiscal sense.</p> <p>To the extent that counties must retract capacity, some areas of the state will not have a full continuum of alcohol and drug provider networks. Counties are particularly concerned about the loss of residential and outpatient beds.</p>	<p>\$108 million. This is a combined 10 percent reduction.</p>	<p>Reductions to Prop 36/OTP have resulted in strategies to reduce treatment cost in ADMHS. Treatment protocols have reduced length of treatment from 12-18 months to 9-15 months. Ancillary services have been eliminated, including vocational counseling and some sober housing. Santa Barbara is developing a wait list/interim services protocol due to a decrease in treatment slots.</p>
<p>Medi-Cal Provider Rates</p>	<p>The 10 percent Medi-Cal provider rate reductions will remain in affect until March 1, 2009 for most providers. Five percent of the rate cut will be restored for pharmacy, managed care and long-term care facilities on March 1, 2009. For details, please see AB 1183. Please recall that the Legislature and Governor adopted the 10 percent cut as part of the Special Session in February that took effect July 1, 2008. Currently, a court-ordered injunction is in affect prohibiting the rate reductions from going into effect.</p> <p>Counties that are Medi-Cal providers will be impacted by the rate reductions. To the degree that physicians may decide to stop taking Medi-Cal patients, demand for services at county hospitals and clinics would increase.</p>		<p>-\$100,000 loss of funding to Public Health Fund, Department's status as FQHC exempts it from provider cuts so clinic services are not as impacted.</p> <p>For ADMHS, current year reduction to Drug Medi-Cal rate did not occur.</p>

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<p>Medi-Cal: Semi-Annual Reporting</p>	<p>The budget requires semi-annual status reporting for children enrolled in the Medi-Cal program. Please recall that adults are already required to report semi-annually. This provision would take effect on January 1, 2009 and sunset on January 1, 2012. AB 1183 includes language to require reporting on the impact of the new reporting requirement. Imposes semiannual reporting for children, which is in line with the current reporting requirement for parents. Certain groups are exempt from the semiannual status reports, including pregnant women, Aid for Adoption of Children Program participants, beneficiaries who have a public guardian, medically indigent children, beneficiaries in the Breast and Cervical Cancer Treatment Program, and beneficiaries who are CalWORKs recipients and custodial parents whose children are CalWORKs recipients.</p> <p>Those who are dropped from the system will re-enroll when they present with a serious illness, resulting in higher costs. If Medi-Cal/CCS children lose their Medi-Cal Eligibility they would become straight California Children's Services (CCS) recipients and counties would then have a 50% share of the cost for their care.</p>		<p>Potential for some Medi-Cal eligible individuals to become disenrolled and services not covered. May result in some unreimbursable costs to Public Health Department. For ADMHS, this will impact clients receiving Drug Medi-Cal benefits, especially peri-natal services if they are unable to process their semi-annual eligibility. Also impact clients in the CalWORKs system of care.</p>
<p>California Children's Services (CCS)</p>	<p>The budget includes a reduction of \$3.854 General Fund from CCS and \$2.421 million Federal V was used to partially backfill for this reduction, for a net reduction of \$1.433 million General Fund to Medical Therapy.</p> <p>CCS' Medical Therapy Program provides evaluation, treatment, consultation and case management services to children up to 21 years of age with conditions such as cerebral palsy, spina bifida, and other neurological and musculoskeletal disorders.</p> <p>In ongoing conversations between counties and the Department of Health Care Services (DHCS), counties were recently advised that the state plans to reduce county allocations for both CCS County Administration and Medical Therapy for FY 2008-09 in order to align expenditures with the state budget base appropriation level, regardless of whether the Governor further reduces the allocations to CCS County Administration and Medical Therapy through his blue pencil. The DHCS's data reveals the department has been spending beyond its appropriation for CCS for the past few budget years. The DHCS has not provided clarification on the total amount of the appropriation shortfall which will be passed on to counties.</p>	<p>\$35.8 million. This is a reduction of 4 percent.</p>	<p>-\$450,000 loss to Public Health Fund. This funding loss would have required the Department to unfund 6 FTE positions in CCS.; however, these positions will remain due to the provisions of the County's implemented furlough program. Since the CCS program and services are mandated, the result will be delayed authorization and access to care for children with catastrophic health conditions. (not budgeted)</p>

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Child Health and Disability Prevention Program (CHDP)	The budget includes a 10% reduction for outreach, education and case management for children receiving CHDP preventive health care. This is a \$3 million (\$1.9 million federal funds) reduction for Medi-Cal/CHDP.		-\$35,000 loss to Public Health Fund. PHD will need to reassign a .5 FTE. (not budgeted)
State Pandemic Flu Funds for local health jurisdictions	The budget reduces funding by \$6.9 million.		-\$79,000 loss to Public Health Fund will result in reduced education and training exercises/drills .(not budgeted)
Ocean Water Testing	The budget eliminates AB411 funding for weekly ocean water testing during summer months (April-October) in the amount of \$57,000. In addition, state deferred \$10,000 in mandate reimbursement claims via SB90. \$14,000 in local funding for testing in winter months was eliminated in the 08-09 budget.	State funding of \$57,000 eliminated in addition to the \$14,000 local funding eliminated.	\$137,000 loss to Public Health Fund. Weekly ocean water testing has been discontinued. (not budgeted)
Mental Health Managed Care	The budget reduces mental health managed care funding by \$13.07 million. The budget included a \$5.35 million GF (\$10.7 million all funds) to delete state support for implementation of federal regulations. The Governor used his authority to reduce funding by an additional \$7.7 million GF. Please recall that the COLA was eliminated in the Special Session.	\$225 million. This cut is a 5.6 percent reduction.	ADMHS had budgeted in 08/09 for a 10% decrease over funding of 07/08. Final budget was a 5.6% decrease resulting in a \$41, 412 actual decreases from 07/08 allocation. This will have a positive variance of \$29,988 in 08/09 budget.

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Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program	<p>The budget includes an alternative EPSDT Statewide Performance Improvement Project, for a savings of \$29.1 million (\$12.15 million GF, \$14.5 million federal funds). AB 1183 includes trailer bill language to implement the Performance Improvement Project. Please recall that the EPSDT COLA was eliminated in the Special Session.</p> <p>AB 1183 requires DMH, county mental health plans, and other specified stakeholders to create an advisory statewide performance improvement project (PIP) to target the efficiency of services delivery to children who are receiving a certain dollar amount in Early, Periodic Screening, Diagnostic and Treatment services (EPSDT) or who make up the top 5 percent of county EDSDT costs, whichever is lowest. This project will replace one of the two existing federal performance improvement projects and be completed by September 1, 2011.</p> <p>AB 1183 also requires DMH to provide an estimate package for the EPSDT program in the Governor's proposed budget and May Revision each year.</p>		For ADMHS, Alcohol and Drug program will have an impact on children with co-occurring disorders and children of families in peri-natal treatment or involved in CalWORKs
County Purchase of State Mental Hospital Beds	The budget eliminates \$9.8 million General Fund that assists counties with the purchase of State Mental Hospital beds.	\$0	+\$15,000 cost incurred by ADMHS given current bed day State Hospital usage. (not budgeted)

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Housing, Land Use and Transportation

Proposed Changes to Local Programs/Services	County Impact	Final Funding Amount	County Impacts
Proposition 42	Counties will receive \$286 million in Proposition 42 proceeds for maintenance, rehabilitation, and storm damage repair to improve the local transportation system.	Proposition 42 is fully funded. Counties can expect to receive \$286 million.	+\$3.5 million to Public Works' Road Fund (Not budgeted at this amount)
Proposition 1B Local Streets and Roads	Counties will receive \$63 million in Proposition 1B Local Streets and Roads funding for safety, congestion relief, preservation, and transit improvements projects on the local system.	Proposition 1B Local Streets and Roads funding for counties was approved at \$63 million.	+\$773,000 to Public Works' Road Fund (not budgeted)