

## Potential Financial Impacts

	ISSUE	POTENTIAL			NEAR TERM BUDGET IMPACT		COMMENT
		high/med/low	onetime/ongoing	BOS discretion		Gen Fund?	
<b>REVENUE</b>							
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	high	both	little	TBD	Multiple	State budget is \$14b negative; Gov proposes 10% cuts to State general fund programs
5	Maddy Fund	high	ongoing	med	1,600,000	No	Funding legislation sunsets 1/1/09; voter initiative Feb 08
6	State Contribution for Cost of Doing Business	med	ongoing	little	6,000,000	No	State froze DSS contribution limits to 2001 levels; DSS is absorbing
7	State Reimbursement	high	ongoing	little	17,700,000	No	Payment delays to ADMHS
8	Healthcare Reform	low	ongoing	little	10,000,000	Multiple	State to redirect realignment funding for healthcare reform
9	State payment delays	high	ongoing	little	TBD	No	State has proposed delaying gas tax, medi-cal, and other payments
<b>EXPENDITURE</b>							
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	08/09 County Budget Gap	high	ongoing	med	10,000,000	Yes	Cyclical deficit due to General Fund revenue/expenditure gap
14	Citizenship Eligibility for MediCal	low	ongoing	little	TBD	No	Federal requirement; State has funded this program
15	Goleta Beach Long Term Protection Plan	med	onetime	much	750,000	Yes	\$750k is potential phase 1 design; \$9m as presented to BOS if proposed project app'd
16	Mental Health Budget Reforecast	high	ongoing	much	6,900,000	Possible	Dept needs to reduce 07/08 budget by \$6.9m to meet ongoing available revenue
17	North County CARES Residential Unit	high	ongoing	much	1,300,000	No	Full year funding; program approved by BOS but staff determining funding options
18	Lake Cachuma Surcharge	med	onetime	med	5,450,000	Yes	One time capital costs approximate \$10m to move facilities due to higher lake levels
19	Sheriff Budget	high	ongoing	much	3,700,000	Yes	Results from over expenditure of personnel costs and Prop 172 shortfall
<b>IMMEDIATE HORIZON (beyond 2008-2009 fiscal year)</b>							
20	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.
21	Santa Maria River Levee Reinforcement Project	high	onetime	much	90,000,000	No	
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