

State Budget Impact Summary  
Impact Analysis of Revisions

<u>State Proposal</u>	<u>Statewide Reduction</u>	<u>Program Impacted</u>	<u>Funding Cut</u>	<u>FTE</u>	<u>Notes</u>
<b><u>PUBLIC PROTECTION - Probation</u></b>					
Juvenile Probation Camps & Juvenile Justice Crime Prevention Act	unknown	Juvenile Probation Camps & Juvenile Justice Crime Prevention Act	unknown	unknown	Funding is shifted from State General Fund to Vehicle License Fee Revenue.
Eliminate Proposition 36/Substance Abuse & Crime Prevention Act (SACPA) Funding	\$90 million	Prop 36/SACPA/OTP	\$ 1,100,000	10.0	Losses could be partially offset by Offender Treatment Program (OTP) funds, if available.

<b><u>PUBLIC PROTECTION - District Attorney</u></b>					
Eliminate Proposition 36/SACPA Funding	\$90 million	Prop 36/SACPA	\$ 328,483	n/a	Will reduce participation in the program.

<b><u>PUBLIC PROTECTION - Public Defender</u></b>					
Eliminate Proposition 36/SACPA Funding	\$90 million	Prop 36/SACPA	\$ 328,483	unknown	Reduces cost reimbursement for services provided.

*Public Protection Subtotal \$ 1,756,966 10.0*

<b><u>COMMUNITY SERVICES - Health Care Agency</u></b>					
CalWORKS	\$509 million	Various	\$ 481,491	5.0	5 positions will be transferred to Mental Health Services Act (MHSA).
Reduce HIV	\$52 million	Office of AIDS Care and Prevention	\$ 1,399,109	9.5	Office of AIDS will block grant remaining federal funds to partially mitigate. HIV Planning Council may redirect funds.
Early and Periodic Screening, Diagnosis, and Treatment Services (EPSDT)	\$14.6 million	Children and Youth Services	\$ 470,066	n/a	Will drawdown MHSA revenue to cover any shortage.
Eliminate Maternal, Child, and Adolescent Health (MCAH)	\$2.1 million	MCAH	\$ 65,304	n/a	Offset with Pediatric Immunization Project funds.
Children's Dental Disease Prevention	\$2.9 million	Healthy Smiles	\$ 240,219	n/a	Will eliminate contract.
Eliminate Maternal, Child, and Adolescent Health (MCAH)	\$10.8 million	Adolescent Family Life Program	\$ 550,762	4.5	Will attempt to partially offset with other funds.
HIV Prevention	\$24.6 million	Risk Reduction, Education & Community Health (REACH) Program	\$ 441,482	6.0	Shifting staff or equivalent time to MHSA Program.
Mental Health Managed Care	\$113.4 million		\$ 4,313,800	n/a	Will drawdown from the Managed Care reserve to cover shortage in 09-10.

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Eliminate Substance Abuse Crime Prevention Act Program (SACPA)	\$90 million	Prop 36/SACPA/OTP	\$ 4,114,760	9.0	Five positions will be transferred to MHSA, two to Contracts, and two will be supported by Byrne funds.
<i>Health Care Agency Subtotal</i>			<i>\$ 12,076,993</i>	<i>34.0</i>	

**COMMUNITY SERVICES - Social Services Agency**

Child Welfare Services (CWS) Case Management System maintenance & operations	\$4 million	CWS Case Management System	n/a	n/a	Informational only.
Statewide Automation Systems	\$2.1 million	CalWIN System	\$ 249,691	n/a	Possible increase in system downtime.
County Administration	\$60.6 million	Medi-Cal Administration	\$ 700,000	unknown	
In-Home Supportive Services (IHSS) Domestic Services	unknown	IHSS	unknown	unknown	Potential administrative costs associated with implementation of reduced services.
IHSS Administration	(\$10 million)	IHSS	\$ (300,000)	(2.0)	Increase in funding for fraud investigations requires an increase of \$90,000 in NCC match.
IHSS Public Authority	\$13.3 million	IHSS - Public Authority	\$ 578,397	n/a	May reduce 4 contract staff positions.
Adoption Assistance Program	\$ .9 million	Adoption Assistance Program	unknown	n/a	Eliminates automatic increases in financial support to families adopting children with special needs.
Child Welfare Services	\$80 million	Specific programs to be determined	\$ 5,000,000	n/a	Possible staff impacts, caseload increases, and/or contract reductions.
Foster Care Administration	\$26.6 million	Foster Family Agency, Group Homes, Seriously Emotionally Disturbed (SED)	\$ 2,809,703	n/a	Potential impacts to client services including closures of some placements, limiting of services to SED, foster, and group home children.
Transitional Housing Program (THP) Plus	\$5 million	THP-Plus	\$ 313,877	n/a	Will limit the number of emancipated foster youth receiving housing assistance.
CalWORKs	Effective 7/1/2011	CalWORKS Aid Payments	\$ -	n/a	No financial impact projected in FY 09-10.
CalWORKs	\$375 million	CalWORKS Child Care & Employment Services	\$ -	n/a	No projected 09-10 impact; reductions offset by estimated caseload growth.
<i>Social Services Agency Subtotal</i>			<i>\$ 9,351,668</i>	<i>(2.0)</i>	

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**COMMUNITY SERVICES - OC Community Resources**

Redevelopment Agency Revenue Shift	\$1.7 billion	Orange County Development Agency (OCDA)	\$ 8,788,594	n/a	OCDA will be able to meet current operational needs with existing funds.
Community-Based Services Programs	\$10.4 million	Office on Aging	\$ 268,390	n/a	Will terminate contracts.
<i>OC Community Resources Subtotal</i>			\$ 9,056,984	-	
<b>COMMUNITY SERVICES SUBTOTAL</b>			\$ 30,485,645	32.0	

**General Fund/OC Libraries/ OC Parks/Flood/OC Fire Authority**

Proposition 1A (2004) Suspension	\$1.9 billion	General Fund	\$ 37,000,000	TBD	
Proposition 1A (2004) Suspension	\$1.9 billion	OC Parks	\$ 4,100,000	TBD	
Proposition 1A (2004) Suspension	\$1.9 billion	OC Libraries	\$ 3,100,000	TBD	
Proposition 1A (2004) Suspension	\$1.9 billion	Flood Control District	\$ 5,300,000	TBD	
Proposition 1A (2004) Suspension	\$1.9 billion	OC Fire Authority	\$ 13,800,000	TBD	
<i>Subtotal</i>			\$ 63,300,000	-	

**Total Potential Countywide Impact**      **\$ 95,542,611      42.0**