

May 15, 2002

To: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Yvonne Brathwaite Burke
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: David E. Janssen
Chief Administrative Officer

GOVERNOR RELEASES MAY REVISION

Yesterday, the Governor presented his May Budget Revision and acknowledged that the Budget gap had grown from his January estimate of \$12.5 billion to \$23.6 billion. This memo provides some key highlights with emphasis on the changes that impact the County. Our preliminary analysis indicates a County budget impact of approximately \$150 million. Please see the Attachment.

Closing the Budget Gap

In his January Budget proposal, the Governor proposed to close the gap with \$5.2 billion in spending reductions, \$586 million in fund shifts, \$1 billion in Federal funding increases and \$5.6 billion through a combination of loans, acceleration of payments and transfers.

In the May Revision, the Governor proposes to close the shortfall through the following ***additional steps***:

- \$2.3 billion in additional program reductions;
- \$2.1 billion from increasing the tobacco settlement securitization;
- \$3.9 billion from revenue increases including a temporary, partial reinstatement of the VLF (\$1.3 B), a two-year deferral of the net operating loss deduction (\$1.2 B), Federal tax conformity and compliance measures (\$938 million) and a cigarette tax increase (\$475 million);

- \$1.1 billion from shifting a K-12 payment from the current year to the budget year;
- \$1.0 billion from debt restructuring;
- \$500 million in additional loans, primarily from transportation funds;
- \$800 million in additional fund shifts; and
- \$280 million in additional fund transfers and accelerations.

The major new elements are the debt restructuring, which has already been initiated by the Treasurer, and the revenue increases. Reducing the VLF offset from 67.5 percent to 25 percent in calendar year 2003 will save the State General Fund \$1.3 billion in the budget year. Local government should be held harmless as statutory language should trigger an increase in VLF rates to offset the reduction in State revenues.

The two-year deferral of the net operating loss carryover business deduction simply shifts the cost out two more years. Federal conformity/compliance measures include improved collection efforts by the Board of Equalization and the Franchise Tax Board. The cigarette tax would increase 50 cents.

Program Reductions

Some of the additional \$2.3 billion in program reductions include:

- **Medi-Cal:** \$671 million net reduction including \$263 million in optional benefits, \$176 million in county administrative costs and an additional \$31 million in DSH administrative fees;
- **Developmental Services:** \$279 million primarily through fund shifts and increased federal funding;
- **Social Services:** \$154 million including \$72 million in CalWORKs administrative costs, \$4.5 million from eliminating the Special Circumstances Program and \$54 million from suspending the pass-through of the Federal cost-of-living adjustment for the SSI/SSP program;
- **Mental Health:** \$78 million including \$42 million from eliminating the Adult and Children's System of Care and \$35 million from requiring a 10 percent county share of the State's cost of funding the EPDST and TBS programs;

- **State Mandate Claims:** \$168 million from temporarily suspending the payment of reimbursable State mandate claims, which could jeopardize the County's ability to obtain reimbursement;
- **Juvenile Crime Prevention Program:** \$116.3 million from elimination of the program in FY 2003-04;
- **Office of Criminal Justice Planning:** \$28.6 million, including a 50 percent reduction in local assistance grants totaling \$19.4 million;
- **Trial Court Trust Fund:** \$59.2 million from a one-time reduction in the General Fund transfer; and
- **California Youth Authority:** \$7.6 million by removing the cap on the sliding fee charged to counties for wards committed to the Authority.

According to the Department of Finance briefing, the total impact of the budget reductions on counties in the current and budget years is approximately \$1.2 billion. The programmatic impact of these cuts is not discussed in the budget documents.

Reductions in Administration. At least \$300 million, and according to other sources, perhaps as much as \$500 million of the cuts to counties are not especially visible because they involve reductions in administrative costs for programs such as Medi-Cal, CalWORKs, foster care, Food Stamps and IHSS. In effect, counties will be asked to do the same or more than they are doing now, but with less funding and personnel to deliver services.

There is some good news included in the May Revision, including:

- \$120 million for a equity adjustment in the CalWORKs Single Allocation grant;
- a one-year extension of the existing child care program;
- a recommendation to adopt quarterly reporting for food stamp recipients; and
- \$5.4 million funding for improvements in the LEADER program.

Additional details of the Governor's May Revision are discussed below by subject matter.

Health

Medi-Cal. The May Revision increases the estimate of current year expenditures by \$324.8 million (\$87.1 million in General Fund) but recommends a \$1.1 billion (\$758 million in General Fund) reduction in the budget year. Case load is projected to decrease 7.5%. Some of the major reductions are discussed below.

DSH Administrative Fee. The May Revision includes a \$31 million additional increase in the State Administrative Fee in the Medi-Cal Disproportionate Share Hospital (DSH) payment program. When combined with the \$55 million increase in the January proposal, the total DSH Administrative Fee is \$116 million. This action will decrease funds available to public and private safety net providers. Estimated impact on the County from the \$86 million increase is \$17 million to \$23 million.

Medi-Cal Optional Benefits. A \$526 million (\$263 million General Fund) savings will result from the elimination of certain Medi-Cal optional benefits such as dental, medical supplies, and acupuncture.

Reinstatement of Medi-Cal Quarterly Status Reports. A \$310.8 million (\$155.4 million General Fund) savings is assumed from reinstatement of Medi-Cal quarterly status reporting in place of annual reporting. This proposal is not expected to affect the eligibility of children in Medi-Cal. However, it could result in a cost shift to counties if fewer low-income persons maintain Medi-Cal eligibility, in which case their cost of care would probably be borne by local health care providers.

Reduction in the 1931(b) Program. A \$184.2 million (\$92.1 million General Fund) savings is assumed from a reduction in eligibility to the 1931(b) program, which provides Medi-Cal benefits to low-income households. This action could result in a cost shift to counties as fewer low-income persons would retain Medi-Cal eligibility. Their cost of care would likely be borne by local providers.

Provider Rate Reductions. The May Revision increases by \$94 million (\$47 million General Fund) the Medi-Cal provider rate reductions proposed by the Governor in his January budget for a total of \$155 million (\$77.6 million General Fund). There is no direct cost impact on the County.

Pharmacy Reimbursement. The May Revision reduces prescription drug reimbursement for a savings of \$23.8 million (\$11.9 General Fund). There is no impact on the County.

Medi-Cal/Healthy Families Outreach. The May Revision proposes to eliminate media advertising to promote Medi-Cal and Healthy Families enrollment for a savings of \$18.6 million (\$7.2 million General Fund).

“Express Lane” Eligibility. The May Revision proposes to defer until 2005 the Medi-Cal expansion linking Medi-Cal enrollment with the School Lunch and Food Stamp programs for a savings of \$51.6 million (\$25.8 million General Fund).

Healthy Families Parent Expansion. The May Revision makes no change in the Governor’s January recommendation to delay expansion of the Healthy Families Program to parents until July 2003.

Medi-Cal/Healthy Families Transitional Coverage. The May Revision provides \$2.6 million to establish a two-month coverage bridge for beneficiaries moving between the Healthy Families and Medi-Cal programs.

Federal Medicaid Funding. The May Revision continues the assumption made in the January budget that California will realize \$400 million from legislation pending in Congress that would increase the Federal share under the Medi-Cal program.

Tobacco Settlement Securitization. The May Revision proposes to increase the amount of the State share of tobacco settlement to be securitized for a total of \$4.5 billion.

Medi-Cal Copayments. The May Revision makes no change in the January recommendation to save \$61.2 million (\$30.6 million General Fund) by requiring copayments from Medi-Cal recipients to the extent permitted by Federal law.

Trauma and Emergency Care. The May Revision does not continue the \$25 million State augmentation. Hospitals in Los Angeles County received \$6.8 million in 2001-02.

Child Health and Disability Prevention (CHDP) Gateway to Comprehensive Health Care. The May Revision provides \$2.7 million to augment the CHDP program, which provides health screens and immunizations to low-income and undocumented children. The funding will be used to develop an Internet pre-enrollment application for Medi-Cal and the Healthy Families Programs. The CHDP program would become a gateway to streamline enrollment into comprehensive health care programs. Pre-enrolled children would be immediately eligible for up to two months.

Cancer Research. The May Revision restores the \$25 million reduction made to the Cancer Research Program by including \$12.5 million General Fund to match private funding sources.

Public Health Preparedness and Response. The May Revision includes an increase of \$50.8 million in Federal Grant funding, provided by the Federal Centers for Disease Control and Prevention (CDC) and the Health Resources and Services Administration, to support anti-bioterrorism activities by the State and its 58 counties, except Los Angeles County. As previously reported, the County already received \$27.8 million direct grant funding from the CDC.

Breast and Cervical Cancer Treatment. The May Revision includes a \$4.9 million increase in Tobacco Settlement Funds (TSF) to provide treatment to underinsured individuals whose income is below 200 percent FPL. Total funding will increase to \$21.7 million.

Breast Cancer Early Detection Program. The May Revision eliminates a \$3.5 million augmentation included in the January budget.

Mental Health

Adult and Children's Systems of Care. The May Revision saves \$42.6 million by eliminating the Adult and Children's Systems of Care, (\$35.6 million for children's programs, and \$7 million for adult programs). The County has annually received \$9.4 million for Children's Systems of Care and \$1.7 million for Adult Systems of Care.

Early and Periodic Screening, Diagnosis, and Treatment Services (EPSDT) and Therapeutic Behavioral Services (TBS). The May Revision eliminates \$65.1 million for EPSDT and TBS (\$35 million General Fund) to reflect the new requirement for counties to fund a 10 percent share-of-cost for program growth. According to the County Department of Mental Health, there will be no reduction in EPSDT funding, but program growth could be reduced by approximately \$10 million.

Integrated Services for Homeless Adults Program. The May Revision eliminates \$10 million for the Integrated Services for Homeless Adults Program (AB 34), leaving \$55.6 million for this program. The impact on the County is estimated to be \$3.5 million.

Managed Care Rates. The May Revision proposes a reduction of \$5.6 million for Managed Care Rates, rescinding the Medi-Cal rate increase in 2000-01 for reimbursement of psychologists and psychiatrists. The County impact is estimated to be \$1.9 million.

Mentally Ill Offender Crime Reduction (MIOCR) Grant. The May Revision decreases the MIOCR Grant program by \$17.3 million by eliminating the third-year of grant funding. The County would have received \$1.1 million.

Program Reversions. Reversions in the May Revision to capture current year savings include \$750,000 from the Institutions for Mental Disease Transition Pilot, and \$900,000 from the Supportive Housing Program.

Social Services

CalWORKs Employment Services. The Governor's May Revision proposes a \$120 million one-time augmentation to CalWORKs employment services, using county performance incentives. This augmentation is the result of the County Welfare Directors Association (CWDA) \$145 million equity proposal to mitigate Los Angeles County's shortfall in employment services funding. Potential gain for Los Angeles County is estimated at \$53 million. However, CWDA believes the proposal may be fully funded, in which case the County's gain would be \$73 million.

CalWORKs County Administration. The Governor's May Revision proposes a \$71.9 million reduction in CalWORKs county administration. The potential impact on the County is \$21.6 million.

CalWORKs and Food Stamps Quarterly Reporting. The May Revision proposes to address the State's Food Stamp error rate by converting monthly reporting to quarterly reporting. The May Revision states that "a quarterly reporting system will reduce county administrative paperwork and costs, and will decrease the likelihood of administrative errors that contribute to the Food Stamp error rate."

CalWORKs Assistance Payments. The Governor's May Revision includes a \$23.3 million increase due to a rise in the average grant cost per person (not a cost of living adjustment) and the implementation of prospective budgeting, partially offset by a reduction in the cost of implementing new Federal regulations affecting the vehicle resource limit rules for CalWORKs eligibility.

CalWORKs Reinstatement of Senior Parent Deeming. The Governor's May Revision includes a \$12.1 million reduction as a result of reinstating the deeming requirement for the parents of minor children living at home. Under this proposal, the senior parent's income would be "deemed" to the grandchild, and therefore counted for the purpose of determining eligibility for cash assistance.

TANF Block Grant Reserve. The Governor's May Revision includes a \$50 million increase in the TANF Block Grant reserve for contingencies, making the total reserve \$90 million. Funding for the increase has been redirected from the Child Care Reserve.

Food Stamp Error Rate. The May Revision includes \$11.6 million in general funds for the State's portion of the FFY 2001 Food Stamp error rate penalty. The remaining \$104.2 million will be assessed on those counties whose error rates contributed to the federal sanction. Los Angeles County was assessed \$88 million. The State is currently negotiating with the United States Department of Agriculture to reduce the penalty.

LEADER. The Governor's May Revision funds critical LEADER programming using \$5.4 million in general funds in administrative savings achieved due to LEADER implementation. The \$5.4 million augmentation translates to \$11.2 million in State and Federal funds.

CalWORKs Community Colleges. The Governor's May Revision restores \$20 million to the California Community Colleges (CCC) CalWORKs program from Proposition 98 funding. CCCs will have to provide a 1-to-1 local match from their discretionary funds to continue the provision of services under this program.

Child Care. The Governor's January Budget proposed significant reforms to child care programs. Although discussions with stakeholders and the Legislature have occurred, there is no agreement. The May Revision proposes to restore programs to baseline levels, and to extend services for all prior CalWORKs families who reach the time limits for transitional benefits, for the budget year only. Stage Three child care is fully restored at \$103.7 million, and Stages One and Two are adjusted for case load. The Administration expects reform discussions to resume next year after TANF reauthorization.

California Food Assistance Program (CFAP). The May Revision includes an increase of \$92.2 million General Fund for CFAP, which provides Food Stamps to documented persons who are not eligible for Federal Food Stamps solely because of their immigration status. This increase reflects the delayed restoration of Federal Food Stamp eligibility for a limited number of recipients in the budget year. The Governor's Proposed Budget assumed all documented recipients would become eligible for Food Stamps in July 2002. However, current Federal legislation will only restore Federal eligibility for a small number of recipients in October 2002 and to approximately 75 percent of recipients in April 2003.

Child Welfare Services (CWS). The May Revision proposes to increase funding in the budget year by \$38.4 million to reflect a shift of the cost of CWS Emergency Assistance Case Management activities from TANF to Title IV-E, which requires a General Fund match. The TANF funds will be used to offset costs in the Title XX program, which will result in a net General Fund savings in the budget of the Department of Developmental Services. The May Revision also proposes an increase of \$11 million in the budget year to reflect increased CWS/CMS utilization charges and caseload adjustments.

The May Revision retains an augmentation of \$93.7 million (\$57.1 million General Fund) to provide emergency child welfare services. However, this is \$27 million less than assumed in the County's proposed budget and will result in a loss of \$9.6 million to the County. It also continues the base funding adjustment of \$135.2 million for county social

workers .

The May Revision eliminates the discretionary cost-of-doing business increases in the budget year for: 1) CWS basic costs for a savings of \$10.8 million; and 2) the Adoptions Program for a savings of \$9.1 million.

Foster Care. The May Revision proposes to decrease funding in the budget year by \$3.7 million to reflect revised participation rates and delayed county implementation of the Supportive Transitional Emancipation Program. The May Revision also proposes a 20 percent reduction in county administration funding in the Foster Care Program, resulting in a \$6.4 million cut to the County.

Special Circumstances Program. The May Revision eliminates the Special Circumstances Program, which provides one-time cash grants to SSI/SSP, IHSS, and Cash Assistance Program for Immigrant (CAPI) recipients, who have emergency financial needs (e.g. broken refrigerator). The County's proposed budget assumes \$1.97 million funding.

Enhanced Adult Protective Services Program (APS). The May Revision reduces this program by \$5.6 million. The Budget still contains \$60.7 million General Fund for the APS Program, including \$30.2 million for the Enhanced APS Program. The impact on the County has yet to be determined.

SSI/SSP. The May Revision proposes to decrease funding for SSI/SSP in the budget year by \$67.4 million, including \$2.1 million due to lower than anticipated caseload growth and a lower average grant; \$11.2 million in the Cash Assistance Program for Immigrants (CAPI) due to lower than anticipated caseload growth; and \$54.3 million to suspend the pass-through of the January 1, 2003, Federal cost-of-living adjustment (COLA) for the SSI/SSP Program. The Governor indicates that the monthly SSI/SSP grant levels would not be lowered due to the suspension of the COLA and would remain at \$750 for individuals and \$1,332 for couples.

IHSS. The May Revision proposes to: 1) increase funding for IHSS by \$34.9 million due primarily to higher caseload in the Personal Care Services Program and increased average service hours per IHSS case; 2) decrease funding by \$48.8 million due to delays in counties providing wage and/or benefit increases to Public Authority individual providers; 3) decrease funding by \$7.1 million to reflect the currently anticipated schedule for contract-mode counties moving to their respective Maximum Allowable Contract Rates; and 4) decrease funding by \$16.7 million for county administration of the IHSS program, which will cost the County \$7 million.

Medi-Cal Administration. The May Revision proposes to reduce funding for Medi-Cal county administration by \$179 million (\$87.9 million general fund) in the budget year, which

represents a 20 percent reduction. The DPSS proposed budget assumes a \$43 million increase. With this reduction, their allocation will be approximately \$61 million less than budgeted.

Child Support System Penalties. The January budget assumed the State would receive a waiver of Federal penalties of \$181.3 million. These penalties resulted from delayed implementation of a Statewide automated child support system. The May Revision anticipates Federal legislation will be enacted to provide approximately one-half the relief, \$90 million. The penalties will be shared between the State General Fund (\$44.9 million) and counties (\$44.8 million). According to the Director of Child Support Services, the impact on the County is approximately \$10 million.

Domestic Violence. The May Revision proposes a \$900,000 increase in the Domestic Violence Education and Training Fund to continue funding of ten domestic violence shelters that received funding through a recent legal settlement.

Public Safety

Department of Justice. A \$13.4 million General Fund increase is proposed to expand the California Anti-Terrorism Center. These funds will be reimbursed from future allocations of federal funds.

Reductions to the Department include \$1.5 million for the California Gang, Crime and Violence Prevention Program and \$800,000 for the Spousal Abuser Prosecution Program.

Youth Authority. The May Revision proposes to save \$7.6 million by implementing the LAO proposal to increase sliding scale fees charged to counties for commitment of wards to the Youth Authority. The impact on the County could be \$2.5-3.0 million.

Office of Criminal Justice Planning. Three areas of reduction are proposed: all local assistance grants will be reduced by 50% for a savings of \$19.4 million (the District Attorney's Office receives approximately \$1.7 million from this source); War on Methamphetamine assistance is reduced by \$5.0 million, leaving \$10.0 million for the program; and High Technology Theft Apprehension and Prosecution Program funding is reduced by \$4.2 million, leaving \$10.0 million for the program (the District Attorney's office funds at least one deputy under this program).

Board of Corrections. The Board of Corrections budget is reduced by \$31.9 million. Significant reductions include a \$12.3 million reduction from eliminating the fourth year of juvenile challenge grants and a \$17.3 million reduction from eliminating third year funding for Mentally Ill Offender Crime Reduction grants. The proposal includes a reduction of \$2 million to the Community Law Enforcement and Recovery (CLEAR) Program and a reappropriation of \$2 million of prior year funds to continue total CLEAR funding at \$3 million.

Local Assistance. The Juvenile Crime Prevention Act funding of \$116.3 million is proposed for elimination, which would result in a loss of approximately \$32.7 million to Los Angeles County, but not until FY 2003-04. The Citizens Option for Public Safety (COPS) is fully funded at \$121.3 million.

Technology Grants. Technology grants for local law enforcement would be reduced by \$16.9 million, leaving \$18.5 million in the program.

Forestry and Fire Protection. A proposed \$30 million reduction for emergency fire suppression would leave \$130 million for this program. There is no discussion of the proposal to charge local governments for some of the cost of fire suppression in State Responsibility Areas (SRAs).

Local Government. Booking fee reimbursements to cities are proposed for elimination, resulting in a General Fund savings of \$38.2 million.

Trial Court Funding. No direct impact on the County should result from the proposed Trial Court Trust Fund one-time reduction of \$59.2 million. There is a \$9.6 million augmentation for costs associated with providing security at trial court facilities.

Anti-Terrorism

California Anti-Terrorism Information Center (CATIC). The May Revision includes an increase of \$13.4 million from the General Fund to continue and expand funding for the CATIC program, which provides investigative assistance to local and Federal law enforcement, intelligence gathering, and a statewide informational database to analyze terrorist activities. The Administration intends to reimburse the General Fund from future allocations of Federal security-related funds.

Emergency Medical Services Authority. A \$9.1 million increase is included to implement a Federal grant to address bioterrorism preparedness of which \$8.5 million will be distributed directly to hospitals and emergency medical organizations.

Highway Patrol. A \$3.1 million special fund augmentation will fund purchases, installation and staffing of nuclear weapon detection devices at eight border or ports of entry locations.

Office of Emergency Services. Local disaster assistance funding is proposed to be reduced by \$5.0 million.

Bridge Security. The May Revision includes \$24.2 million to install 276 new cameras, associated communications and monitoring stations on bridges in San Diego, Long Beach and San Francisco. It is anticipated that future Federal funds will offset these costs.

Transportation

Transportation Congestion Relief Fund Loan. The May Revision provides for additional loans to the General Fund as follows: \$50 million from the State Highway Account and \$373 million from the Transportation Congestion Relief Fund (TCRF). The Department of Public Works indicates that there will be no County impact from the loan from the State Highway Account, but there is not enough detail to determine the impact of the loan from the TCRF. However, the Department of Finance notes that no congestion relief projects will be delayed as a result of the loan from the TCRF.

Transportation Finance Bank Revolving Loan Program. The Department of Transportation's budget is increased by \$3 million to establish a revolving loan program to provide flexible, short term financing to public entities and public/private partnerships for the purpose of delivering transportation projects.

Resources and Environmental Protection

The May Revision reflects the Administration's proposed allocation of Proposition 40 funds across the next five years. In FY 2002-03, \$803.5 million of the \$2.6 billion approved in the Proposition, will be appropriated for competitive grant programs and specified projects, including:

- \$16.5 million for a Ballona Creek river parkway project
- \$18 million to the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy
- \$15 million to the Baldwin Hills Conservancy
- \$12 million to the Santa Monica Mountains Conservancy
- \$9.1 million for Los Angeles County local parks
- \$6.3 million to State Parks and Recreation for the Taylor Yards, Cornfields, Topanga State Park, and Will Rogers Historic State Park
- \$2 million for the El Pueblo Cultural and Performing Arts Center

In addition, the Department of Parks and Recreation will gain \$11.2 million, including \$3.1 million to provide immediate public access to the Lower Topanga Canyon, the Mulholland Gateway, the Cornfields, and the Taylor Yards.

Other

Public Library. The Governor's May Revision contains an additional reduction of \$11.8 million for the Public Library Foundation. This will further reduce County Library funding by \$1.2 million, in addition to the \$1.1 million reduction resulting from the January decrease.

Williamson Act Subvention. The May Revision deletes \$39 million in subventions to local governments for property tax losses incurred by enrolling land in Williamson Act

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contracts. This act enables local governments to enter into contracts with private landowners for the purpose of restricting specific parcels of land to agricultural, recreational, scenic or open space use. In return, landowners receive property tax assessments which are much lower than normal. Local governments receive an annual subvention of forgone property tax revenues from the State via the Open Space Subvention Act of 1971 and subsequent changes to that Act. Los Angeles County will lose \$40,000 currently received for Catalina Island.

California Arts Council. The May Revision reduces local assistance grants by \$15.1 million. The County Arts Commission reports that it could lose as much as \$65,000. The Simon Wiesenthal Center's Tools for Tolerance Program will lose \$2 million.

Educational Revenue Augmentation Fund (ERAF). The May Revision would require multi-county special districts and community redevelopment agencies (CRA) to pay into ERAF. The special district requirement does not affect the County. However, the CRA requirement will. The impact will have to be determined as details become available.

We will continue to keep you advised.

DEJ:GK
ML:JR:lm

Attachment

c: Executive Officer, Board of Supervisors
County Counsel
All Department Heads
Legislative Strategist
Local 660
Coalition of County Unions
California Contract Cities Association
Independent Cities Association
League of California Cities
City Managers Associations
Buddy Program Participants

ATTACHMENT

**ESTIMATED IMPACT OF GOVERNOR'S BUDGET REDUCTIONS
(Dollars in Millions)**

Health

DSH Admin. Fee – combined increase \$17-23

Mental Health

EPSDT/TBS - County share of growth \$10.0

Adult and Children's System of Care – elimination 11.1

AB 34 Homeless Adults – reduction 3.5

Mental Health Managed Care Rates – decrease 1.9

Mentally Ill Offender Crime Reduction Grant – decrease 1.1

Public Social Services

CalWORKS Administration – reduction 21.6

Special Circumstances – elimination 1.9

IHSS Admin. – reduction 7.0

Medi-Cal Admin. – reduction 61.0

DCFS

Emergency Child Welfare Services – reduction 9.6

Foster Care Admin. – reduction 6.4

Miscellaneous

CYA Sliding Fee Scale – Probation increase 2.5

Public Library – combined reduction 2.3

Federal Penalty for State Failure to Implement Child Support Computer System 10.0

Temporary Suspension of Reimbursable State Mandate Claims Unknown

Total \$166.9-172.9

Juvenile Justice Crime Prevention (03-04) - elimination 32.7

