



FLOOR REPORT

2016-17 BUDGET

JUNE 13, 2016

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CHAIR, ASSEMBLY BUDGET COMMITTEE

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OVERVIEW

The Legislature and the Governor have reached a budget agreement for a \$122.5 billion spending plan for 2016-17 contained in the Budget Conference Committee report, SB 826.

The result is a ***Responsible Budget for a Stronger Middle Class*** which has the following key elements:

- Preparing for future economic downturns to avoid budgeting mistakes of the past
- Fighting poverty and assisting seniors and the disabled
- Investing in our future – from early education to higher education
- Cleaning our air and water
- Expanding economic development
- Investing in safer communities
- Oversight

The budget deal is based on the Department of Finance's retrained May Revision fiscal forecast, and makes building robust reserves the number one priority, while also making responsible, targeted new budget improvements to fight poverty, improve early education, expand access to higher education, and to benefit affordable housing.

Preparing for future economic downturns to avoid the budgeting mistakes of the past:

The California economy remains strong, and the state's budget condition remains healthier than any point in recent decades. But economic downturns can come fast, and the impacts can cause significant havoc to the state budget.

As a result, the budget plan follows the call from the Governor and the Legislative Analyst to build robust reserves to protect against future economic downturns and to minimize future needs for cuts to critical services and education or tax increases on the middle class.

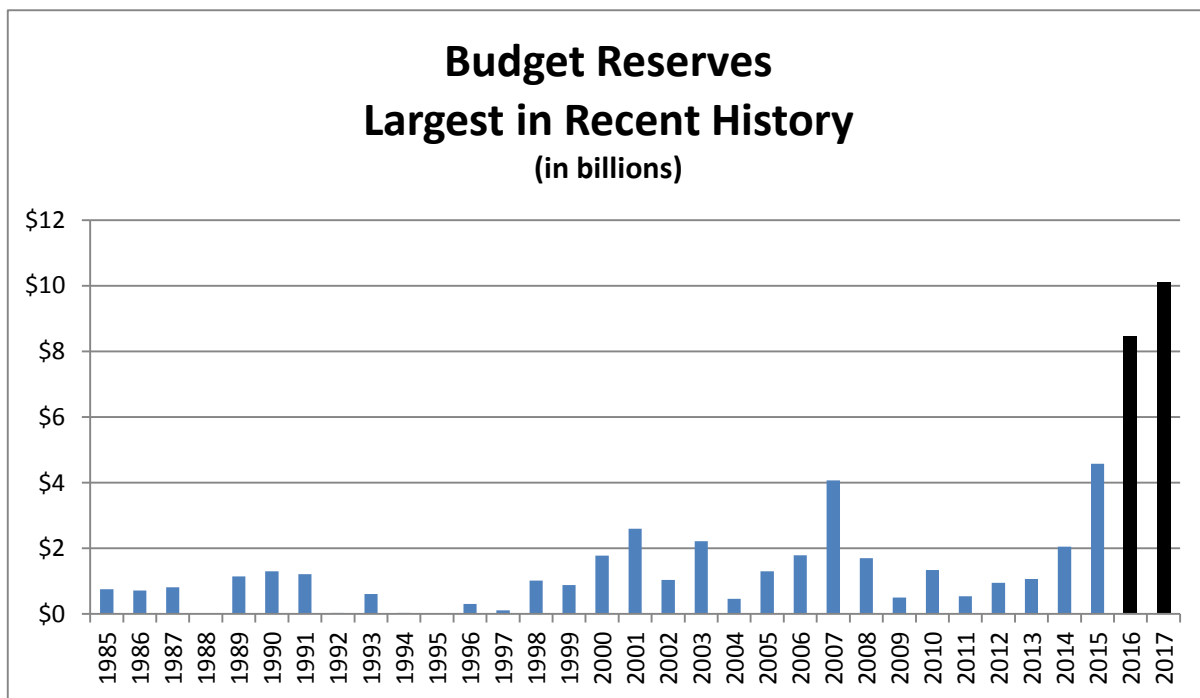
The Prop 2 Rainy Day Fund – first proposed by the Assembly Democrats – is working as proposed. Deposits into the reserve are naturally adjusting to mirror the movements of volatile revenues from capital gains. As a result, the underlying budget is protected

from the volatility and billions of dollars are being saved to help with the next economic downturn.

In addition to the constitutional requirements, the 2016-17 budget embraces the Governor’s proposal for an optional \$2 billion deposit into the Prop 2 Rainy Day Fund. And, the regular reserve will grow to \$1.75 billion, an increase of \$700 million from the budgeted reserve in 2015-16.

Combined, total reserves are \$8.4 billion – matching the proposed reserve in the Governor’s May Revision. Based on the Governor’s multi-year forecast – and if the voters extend the temporary Prop 30 upper income tax increases – the combined reserves will grow to nearly \$12 billion by 2019-20.

The 2016-17 Budget builds the largest reserves in recent history.



Targeted Budget Improvements

The 2016-7budget makes targeted improvements to the Governor’s spending proposals, but maintains multi-year spending at roughly the same level as proposed by the Governor.

These improvements are made within the framework of *the Responsible Budget for a Stronger Middle Class* in the following ways.

Fighting Poverty and assisting seniors and the disabled:

- **Repeals the Maximum Family Grant Rule.** Repeals the backward Maximum Family Grant rule that punishes children born into poverty, and does so with no permanent General Fund costs.
- **Increases CalWORKs Housing Services.** Increases funding for the Housing Support Program by \$12 million to stabilize housing for our most vulnerable families.
- **Provides Modest Grant Increases.** Increases SSI/SSP and CalWORKs grants as proposed by the Governor.
- **Funds Minimum Wage Increase.** Includes funding associated with the first step of the minimum wage increase to \$15.
- **Continues the Earned Income Tax Credit.** The budget funds the second year of the successful CA EITC.

Investing in our future—from early education to higher education:

- **Funds Child Care and Preschool Rate Increases.** Provides rate increases that will grow to over \$500 million primarily to increase rates for child care and preschool programs to reflect the rising costs of the state minimum wage laws. Also provides funding, growing to \$100 million annually, to add nearly 9,000 full day preschool slots.
- **Local Control Funding Formula Increase.** Provides \$3 billion to further implement the LCFF
- **Incentivizes Full Day Kindergarten.** Begins process of developing financial incentives for school districts to provide full day Kindergarten.
- **Anticipates creation of “Blue Ribbon Commission on Early Care and Education.”** Anticipates the Speaker will establish a “Blue Ribbon Commission” including state leaders and early care and education experts from throughout the state to develop options for improving services for children 0-3 and for implementing Universal Pre-K for all 4 Year-olds.
- **Increases CSU Funding.** Provides CSU with about \$235 million in additional funding. Of this amount, \$50 million is in one-time funding, with \$35 of that to

assist in time to degree initiatives. In addition, there is \$12.5 million ongoing for additional enrollment growth at CSU.

- **Expands CA Students, Caps Out-of-State Students at UC.** Requires the Regents to adopt a policy regarding out-of-state enrollment. Increases UC funding by about \$190 million, with \$20 million in one-time funding and \$18.5 million to enroll 2,500 new California students.
- **Increases Community Colleges Enrollment and Programs.** Supports two percent enrollment growth at Community Colleges, and provides \$200 million to expand career technical education programs.
- **Increases Readiness for College.** Provides \$200 million one-time Proposition 98 for college readiness programs.
- **Invests in Innovation and Research.** Provides \$22 million for Innovation and Entrepreneurship program funding at the UC system, \$3 million for biofuel and byproducts research at Lawrence Berkeley Laboratories, and \$3 million to support research at the Institute of Transportation Studies.

Cleaning our air and water:

- **Provides clean water to children.** \$11 million (\$10 million General Fund) to advance the human right to water. This includes \$10 million to install water filtration systems at schools that have water quality issues.
- **Responds to the drought:** Provides \$334.5 million (\$212 million GF) for drought response.
- **Funds needed water projects:** \$465 million in Proposition 1 funds for state commitments for Klamath Agreements (\$250 million), Central Valley Project Improvement Act (\$90 million), Salton Sea (\$80 million), and San Joaquin River Settlements (\$45 million).

Expanding economic development:

- **Provides over \$600 million in Affordable Housing Investments.** The Assembly version provides significant funds to address the state's critical housing needs. These include:
 - \$400 million in one-time funds set aside as part of the "by-right" discussion
 - \$237 million embraced in the Governor's May Revision to use Prop 63 funds to address housing issues for the mentally ill.
 - \$14.7 million in new funds to expand housing services for families in the CalWORKs program.
- **Reinvests in State Infrastructure.** Approves \$2 billion in additional infrastructure funding, including \$700 million for deferred maintenance and \$1.3 billion for state building improvements (spread over two years).

Investing in safer communities:

- **Invests in crime and recidivism prevention programs.** Includes \$15 million for the Law Enforcement Assisted Diversion program, \$10 million for Proposition 47 program activities at the Bureau of State and Community Corrections, \$5.5 million for restorative justice, \$2.5 million for community college inmate education program, \$600,000 for the Make-it-or-Break-It program.
- **Prevents Human Trafficking.** Provides \$10 million for human trafficking prevention grants.
- **Investing in Local Public Safety.** Allocates \$270 million of lease-revenue bonds to allow for the expansion and repair of local jails. Also provides \$67.5 million for community infrastructure grants, \$10 million for regional crime task force activities, and \$4 million for local public safety.
- **Preparing for Seismic Events.** Creates a seismic safety revolving loan program for retrofitting buildings. Also provides \$3 million for the Brace and Bolt program.

Oversight:

- **Board of Equalization** – adopts an action plan to reduce administrative costs (unnecessary office leases, staffing).
- **University of California** – adopts a cap for out of state enrollment and provides a path for the system to expand in-state enrollment.
- **Department of Motor Vehicles** - includes trailer bill language to make DMV register voters in a one-step process.
- **Zero-Based Budgeting** – includes \$500,000 for DOF staff to assist our continued zero-based budgeting efforts.

This report summarizes the provisions of the 2016-17 budget package as it stands on June 15, 2016. The report will be updated to the extent budget items, such as Cap and Trade, are finalized after that date.

**2016-17
General Fund Budget Summary
Conference
(Dollars in Millions)**

	<u>2015-16</u>	<u>2016-17</u>
Prior Year Balance	\$3,699.1	\$4,875.3
Prior Year Adjustments	-\$254.3	
Revenues and Transfers	<u>\$117,001.2</u>	<u>\$120,309.6</u>
Total Resources Available	\$120,446.0	\$125,184.9
Non-98 Expenditures	\$65,848.8	\$71,417.6
Prop-98 Expenditures	<u>\$49,721.9</u>	<u>\$51,050.2</u>
Total Expenditures	\$115,570.7	\$122,467.8
Fund Balance	\$4,875.3	\$2,717.1
<i>Budget Reserves:</i>		
<i>Reserve for Liquidation of Encumbrances</i>	\$966.4	\$966.4
<i>Special Fund for Economic Uncertainties</i>	\$3,908.9	\$1,750.7
<i>Budget Stabilization Account/Rainy Day Fund</i>	\$3,420.4	\$6,714.4

HEALTH

Office of Statewide Health Planning and Development

- Approves \$33 million General Fund per year for three years, including \$82.5 million in support for new and existing primary care medical residency slots and \$17.5 million in support for teaching health centers' residency programs. Makes this funding contingent upon federal approval of an extension to the Hospital Quality Assurance Fee.
- Approves of \$4.85 million from County Medical Services Program funding to expand loan repayment programs for medical professionals working in rural, medical shortage areas.
- Approves delay in \$75 million General Fund loan, to be repaid to the Hospital Building Fund by June 30, 2018, instead of 2017, per proposed Budget Bill Language.

Department of Health Care Services

- Approves \$5.7 million General Fund for 2016-17, \$29 million General Fund on-going and trailer bill that limits Medi-Cal estate recovery to long-term care services, consistent with federal requirements.
- Approves \$3.7 million General Fund for 2016-17, \$4.4 million General Fund on-going and trailer bill to restore the acupuncture optional benefit in the Medi-Cal program, beginning July 1, 2016.
- Approves \$3 million General Fund one-time to support a multi-county pilot program, including a study, on the availability and reimbursement of certified in-person language interpreters for Medi-Cal beneficiaries receiving medical care. This funding is contingent upon enactment of legislation that establishes the pilot program.
- Approves \$4 million Mental Health Services Act state administration funds to restore funding to increase the quality of, and access to, suicide hotlines.
- Assumes \$845 million in General Fund savings in 2017-18 as a result of trailer bill that extends the existing Hospital Quality Assurance Fee (QAF) sunset from January 1, 2017 to January 1, 2018.
- Approves of the Medi-Cal Estimate of \$90.2 billion (\$17.7 billion General Fund) for 2016-17 for local assistance for the operation of the Medi-Cal Program with projected caseload of 14.1 million people.

- Approves of the Family Health Estimate of \$276 million (\$229 million General Fund) as follows: \$79.7 million (\$75 million General Fund) for the California Children's Services Program (non-Medi-Cal); \$115,000 General Fund for the Child Health and Disability Prevention Program; \$167.5 million (\$153.6 million General Fund) for the Genetically Handicapped Persons Program; and \$28.6 million (\$0 General Fund) for the Every Woman Counts Program.
- Denies the California Children's Services (CCS) trailer bill to redesign the CCS program, focused on transitioning CCS services into managed care.
- Approves \$845,000 (\$423,000 General Fund) and 1 position for 3 years to address the administration of AB 85 (2013) which establishes a process to transfer costs from the state to counties and the redirection of county health realignment funds from counties to the state to offset Department of Social Services program costs.
- Approves \$941,000 (federal trust fund) for five years to continue the Money Follows the Person federal grant work reflecting a 5 year extension to the California Community Transitions Demonstration Project.
- Approves \$403,000 (\$41,000 General Fund) for 3 years to provide data analysis, policy analysis, enrollment and eligibility support, and pre- and post-payment audits and investigations for managed care and fee-for-service providers related to electronic records.
- Approves \$339,000 federal funds to perform programming, data analysis, and data management functions for the Every Woman Counts Program.
- Approves \$1.5 million (\$0.6 million General Fund) in 2016-17, \$1.4 million (\$0.6 million General Fund) on-going and 10 positions to be converted from contract positions to conduct on-going monitoring and evaluation of family planning services.
- Approves \$240,000 for 3 years to implement SB 147 which requires the implementation, administration and evaluation of an alternative payment methodology pilot for select Federally Qualified Health Centers.
- Approves \$134,000 (\$67,000 General Fund) in 2016-17 and \$125,000 (\$63,000 General Fund) on-going to implement SB 238 that requires data sharing between the Department of Health Care Services and the Department of Social Services regarding the use of psychotropic medication by foster youth.
- Approves \$1 million (federal and special funds) for 3 years to implement AB 361 which creates the Health Homes Program which provides enhanced care coordination in order to improve health outcomes for Medi-Cal beneficiaries with chronic conditions.

- Approves \$1.2 million (\$240,000 General Fund) and the conversion of 8 limited term positions to permanent to maintain compliance with federal and state regulations, address new Health Insurance Portability and Accountability Act rules, support growth in the Capitation Payment Management System, and strengthen oversight of privacy and security protections for individuals served by Department of Health Care Services programs.
- Approves \$503,000 (\$222,000 General Fund) and 4 positions to implement recommendations included in the California State Auditor and Office of Inspector General audits of Denti-Cal.
- Approves \$3.7 million (\$1.8 million General Fund) to implement the "24 Month Roadmap" and other policy changes in the Affordable Care Act related to eligibility, enrollment, and retention in Medi-Cal.
- Approves \$435,000 (federal and special funds) for 2 years to support implementation, maintenance and oversight of the Medi-Cal outreach, enrollment, and renewal assistance work in order to meet requirements of AB 82 (2013), SB 18 (2014), and SB 75 (2015).
- Approves \$478,000 (special fund) and 4 positions to implement AB 848 which permits medical care in a residential treatment facility and requires specific oversight activities.
- Approves \$220,000 General Fund for 5 years and \$100,000 one-time to implement SB 145 which requires the state to reimburse the Robert F. Kennedy Farm Workers Medical Plan up to \$3 million annually for claim payments that exceed \$70,000 for an employee or dependent for a single episode of care.
- Approves \$350,000 (\$175,000 General Fund) for year 1 and \$369,000 (\$185,000 General Fund) for year 2, and 3 positions to implement AB 403 which decreases the usage of group homes and establishes Short-Term Residential Treatment Centers, a new facility type which will include mental health treatment for children assessed as seriously emotionally disturbed.
- Approves \$1.9 million (\$866,000 General Fund) for 2016-17, \$2.1 million (\$972,000 General Fund) on-going and 13 positions to provide increased and improved oversight over the Medi-Cal Specialty Mental Health Services Waiver, as required by the federal government.
- Approves \$1,112,000 (\$91,000 General Fund) to comply with federal regulations on Home and Community-Based services, the Assisted Living Waiver program, and Community Based Adult Services (CBAS) workload.

- Approves \$1.5 million (\$729,000 General Fund), 1 new position, and the conversion of 10 limited-term positions to permanent to continue to implement the Affordable Care Act as it affects substance use disorder services.
- Approves \$1.1 million (\$284,000 General Fund) and 10 positions to address an increasing third party liability workload and to increase savings by recovering Medi-Cal expenditures in personal injury cases involving liable third parties.
- Approves \$10.8 million (\$5.4 million General Fund) to support the implementation of California's new 1115 waiver, "Medi-Cal 2020," expected to result in \$6.2 billion in federal funds for California.
- Approves \$2.1 million (\$514,000 General Fund) for 3 years for positions and contractual services to support the conversion of the Medi-Cal dental Fiscal Intermediary (FI) contract to 2 new contracts: 1) Administrative Services Organization and 2) FI services.
- Approves \$624,000 (\$312,000 General Fund) and 5 positions for 2016-17 and \$322,000 (\$161,000 General Fund) and 3 positions for 2017-18 to support fiscal oversight and programmatic monitoring for the federal waiver amendments for the Drug Medi-Cal Organized Delivery System including creating a continuum of care model and an organized delivery system for substance use disorder services.
- Approves \$3.4 million (\$736,000 General Fund) for 1 year to support 24 positions to conduct close-out activities of the contract with Xerox to replace the California Medicaid Management Information System, procure a new fiscal intermediary, and re-evaluate the procurement approach to replace the legacy system.
- Approves \$1.9 million Mental Health Services Act funds to be reappropriated from 2013-14, 2014-15 and 2015-16 to support contract costs for: 1) MHSA data quality assurance; 2) MHSA data collection; and 3)MHSA Web re-design.
- Adopts trailer bill to redesign rate setting and other modernization policies affecting the Program of All-Inclusive Care for the Elderly (PACE), including amendments proposed at May Revise.
- Adopts trailer bill to make technical changes to statute that gives DHCS authority to collect state supplemental drug rebates.
- Adopts trailer bill to suspend the county cost-of-living adjustment in rates for Medi-Cal eligibility work for 2016-17.
- Adopts trailer bill to eliminate the sunset on the authority of the Department of Industrial Relations to supply work-related injury or claim data from the Workers' Compensation Information System to the Department of Health Care Services.

- Approves \$240,000 (\$120,000 General Fund) and 2 positions for 3 years to implement SB X2 2 (2016), which establishes the managed care enrollment tax.
- Approves \$10.4 million (\$5 million General Fund) and 38 positions to implement new federal "Final Rules" (i.e., regulations) that require substantial changes to both managed care and fee-for-service.
- Approves \$1.1 million General Fund and trailer bill to expedite a contract process to provide case management for institutionally deemed Medi-Cal beneficiaries, whose behavioral health treatment benefit is transitioning from Regional Centers to Medi-Cal, to help transition to other comprehensive health coverage.
- Adopts trailer bill that makes the Long-Term Care Quality Assurance Fund continuously appropriated without regard to fiscal year, thereby aligning the expenditure authority in programs supported by the fee with available fee revenues.
- Approves \$11.7 million (\$6.6 million General Fund) for implementation of AB 403 (2015) resulting in county mental health costs for participation in child and family teams and training for county mental health staff, under Continuum of Care Reform.
- Denies trailer bill that allows revenue in the Managed Care Administrative Fines and Penalties Fund to be used to cover Medi-Cal costs and instead approves of budget bill language to authorize this transfer of funds until 2019-20.
- Adopts trailer bill to give DHCS authority to comply with the federal Final Rule related to reimbursements for covered outpatient drugs, requiring states to align pharmacy reimbursements with actual acquisition costs of drugs and to pay an appropriate professional dispensing fee, beginning April 1, 2017.
- Denies trailer bill to adjust the income eligibility requirements for the New Qualified Immigrant Affordability and Benefit program to no more than 150 percent of the federal poverty level.
- Adopts modified trailer bill to modify language included in SB 326 (2015) that requires DHCS to study long-term funding strategies to replace the existing traffic penalty fee funding for emergency medical air transportation.
- Denies trailer bill to authorize DHCS to provide information on Drug Medi-Cal rate adjustments through bulletins rather than emergency regulations.
- Adopts trailer bill to increase the statutory cap on General Fund in the Electronic Health Records Incentive Program from \$200,000 to \$425,000.

Department of Public Health

- Approves \$3.2 million General Fund on-going to re-establish the Dental Disease Prevention Program which provides preventive dental care to low-income children in schools.
- Approves \$5 million General Fund one-time for efforts to reduce the spread of sexually transmitted diseases.
- Approves \$3 million General Fund one-time to implement a community grant program to distribute Naloxone kits to first responders, patients, families and at-risk drug users.
- Approves \$2.5 million General Fund one-time to support early detection efforts for Alzheimer's Disease.
- Approves \$1.4 million General Fund one-time to prevent the spread of hepatitis.
- Approves \$1 million General Fund one-time to create an environmental justice focus in the California Environmental Contaminant Biomonitoring Program thereby enabling the program to conduct 1-3 studies specific to environmental impacts on the health of vulnerable populations. Of the \$1 million, provides \$600,000 to the Department of Public Health, \$250,000 to the Office of Environmental Health Hazard Assessment, and \$150,000 to the Department of Toxic Substance Control.
- Approves \$8.6 million (federal funds and ADAP rebate funds) and trailer bill to cover premiums, copays, coinsurance and deductibles for all eligible people with HIV/AIDS.
- Approves \$1 million federal and special funds and trailer bill to cover Pre-Exposure Prophylaxis (PrEP)-related copays, coinsurance and deductibles incurred by individuals accessing PrEP with annual incomes below 500 percent of the Federal Poverty Level.
- Adopts trailer bill that eliminates copay requirements in the AIDS Drug Assistance Program (ADAP), thereby making ADAP more affordable and more accessible. Savings result by rebates increasing for clients with no share-of-cost.
- Approves \$1 million State Health Facilities Citation Penalties Account one-time to support the Long-Term Care Ombudsman within the Department of Aging to increase unannounced monitoring visits to long-term care facilities, recruit, supervise and train more volunteer ombudsmen, and investigate more complaints per year.
- Approves \$600,000 for 2016-17 and 2017-18 (Tobacco Settlement Fund) for 2 2-year limited term positions to provide technical assistance to assist with the development and expansion of school health centers.

- Approves \$1 million General Fund and \$1.3 million Proposition 99 for implementation of 2016 Special Session tobacco legislation.
- Approves \$500,000 General Fund one-time for California to support and participate in a national study analyzing the health risks associated with the use of Marijuana for medical and/or recreational purposes.
- Approves the WIC Program Estimate of \$1.35 billion federal funds and rebates in 2016-17 for operation of the WIC program.
- Approves the Genetic Disease Screening Program (GDSP) Local Assistance Estimate of \$105.8 million (fee revenue) to operate the GDSP, reflecting fee increases for both the Prenatal and Newborn Screening Programs.
- Approves the AIDS Drug Assistance Program (ADAP) Local Assistance Estimate of \$323.9 million (\$0 General Fund) for 2016-17 and \$305.7 million for 2015-16 to operate the ADAP program.
- Approves the Licensing & Certification (L&C) Program Estimate of \$266.3 million (licensing fee revenue) for 2016-17 and \$251 million for 2015-16 to operate the L&C Program.
- Approves \$733,000 in reimbursement expenditure authority (through an agreement with CalTrans) and 4.5 positions to implement the Active Transportation Safety Program.
- Approves \$6.4 million federal funds and the conversion of 5 limited term positions to permanent to continue the California Personal Responsibility Education Program grant program aimed at reducing birthrates and sexually transmitted infections among adolescents.
- Approves \$323,000 for 2016-17 and \$245,000 on-going (Health Statistics Special Fund) and 2 positions to implement AB X2 15 ("End of Life Option Act") including creating a secure database to implement and administer the program and staffing for the confidential program management and reporting duties.
- Approves \$5.8 million federal funds and redirection of 3 positions from the Department of Public Health to the Office of Systems Integration to replace the WIC paper checks with an electronic benefit transfer (EBT) card and to replace the current WIC Management Information System to be EBT-ready.
- Approves \$513,000 federal fund and 4 positions to enhance outreach activities and improve data sharing with the CalFresh Program in order to increase child enrollment in WIC and CalFresh.

- Approves \$2.6 million in 2015-16 and \$3.5 million in 2016-17 (federal funds) and 5 positions to implement a 3-year federal grant to reduce HIV infections and improve engagement in HIV medical care among men who have sex with men and transgender persons.
- Approves \$1.6 million General Fund for 2016-17 and \$2.1 million General Fund for 2017-18 and 14 positions for increased infectious disease surveillance and laboratory capacity.
- Approves \$125,000 one-time (Health Statistics Special Fund) to modify birth and fetal death registration systems and collect voluntary self-identification information, pertaining to sexual orientation and gender identity, as mandated by AB 959 ("Lesbian, Gay, Bisexual, and Transgender Disparities Reduction Act").
- Approves \$2 million (special fund) for 2016-17 for 2 new contracts to implement the redesign of the Central Applications Unit IT systems, and the redesign of the Health Facilities Consumer Information System within the Licensing & Certification Program.
- Approves \$2.5 million (L&C Program Fund), the conversion of 18 limited term positions to permanent and 2 new positions for 2016-17 to improve the timeliness of investigations of complaints against caregivers.
- Approves \$350,000 and 2 positions in 2016-17 and 2017-18 from the Toxic Substances Control Account to make up for the loss of federal funds and continue the work of the California Environmental Contaminant Biomonitoring Program.
- Approves \$457,000 and 6 positions in 2015-16, \$3.4 million and 8 positions in 2016-17, \$2.5 million and 2 positions in 2017-18, and \$5.7 million and 21 positions in 2018-19 to implement the requirements of the 2015 Medical Marijuana legislation (AB 243, AB 266, and SB 643) that creates a regulatory framework for Medical Marijuana.
- Approves \$8.2 million annually for 4 years from the Childhood Lead Poisoning Prevention Special Fund and 7 positions to extend services to children with exposure to lead at a lower blood lead level as defined by the federal Centers for Disease Control and Prevention.
- Approves \$180,000 in 2016-17 and \$320,000 in 2017-18 (special fund) to allow the Geographic Information System (GIS) mapping of lead-poisoned children.
- Approves \$3.8 million capital outlay reappropriation first approved in 2015 to upgrade the Richmond-Viral Rickettsial Disease Laboratory to a Bio-Safety Level 3 certified Viral and Rickettsial Disease Laboratory.

- Approves \$236,000 for 2016-17 and \$234,000 for 2017-18 (Health Statistics Special Fund) to implement requirements of AB 532 related to data collection and sharing on race and ethnicity.
- Approves \$2.1 million (special fund) to augment the Licensing and Certification Los Angeles County contract to account for two 3% salary increases effective October 2015 and October 2016, an increase to the employee benefit rate from 55.1% to 57.3% and a decrease in the indirect cost rate from 33.2% to 31.4%.

Mental Health Services Oversight and Accountability Commission

- Approves \$3 million Mental Health Services Act (MHSA) state administration funds one-time for children's mental health crisis services.
- Approves \$1.5 million MHSA state administration funds on-going in order to provide the same level of funding for all of the mental health advocacy contracts.
- Approves \$396,000 MHSA Fund and 3 positions to promulgate regulations for Prevention and Early Intervention Programs and Innovation Programs and provide technical assistance to counties for program improvement.
- Approves a reappropriation of \$3.8 million from 2013-14, 2014-15, and 2015-16 to support triage personnel grants through 2017-18, thereby allowing counties to expend the grant funds until the end of the grant cycle.
- Approves of \$2.5 million MHSA Fund reappropriated from 2015-16 for the Evaluation Master Plan, and \$315,000 MHSA Fund reappropriated from 2013-14 for guidelines and best practices for involuntary commitment care.
- Approves \$200,000 MHSA state administration funds on-going to add a mental health advocacy contract on behalf of the lesbian, gay, bisexual, transgender, and questioning population.

California Health Facilities Financing Authority

- Approves \$27 million for children's mental health crisis services, including: \$10 million General Fund one-time, \$6 million reappropriated General Fund, and \$11 million MHSA state administration funds one-time.

Department of State Hospitals

- Approves \$12.9 million General Fund, 113.8 positions and trailer bill authorization to activate 60 new beds at Napa State Hospital to help reduce the waiting list of Incompetent to Stand Trial patients.

- Approves \$5.3 million General Fund and \$2.3 million (reimbursements) and 61.7 positions to activate 36 new beds at Metropolitan to help reduce the waiting list of Incompetent to Stand Trial patients.
- Approves \$31.2 million capital outlay to increase the secured bed capacity at Metropolitan State Hospital for forensic inmates. This project will secure 505 beds by constructing a secured fence and perimeter security fences.
- Approves \$2.7 million General Fund and 1 2-year limited-term position to expand the Jail-Based Restoration of Competency program by 25 beds and increase oversight of the program, including budget bill language to authorize expenditure of resources once a contract has been executed for this purpose.
- Approves \$1.7 million General Fund reappropriation from 2015-16 for preliminary plans and working drawings to increase the number of secured beds at Metropolitan.
- Approves \$5.3 million capital outlay to correct seismic structural deficiencies at Atascadero in the main East West corridor.
- Approves \$603,000 capital outlay to design and construct a secure treatment courtyard at Coalinga in order to accommodate the population in the event of a fire and for outdoor activities.
- Approves \$522,000 General Fund on-going and the transition of 5 limited term positions to permanent to implement new Hospital Injury and Illness Prevention Plans required under a settlement agreement with CalOSHA.
- Approves \$1.1 million General Fund on-going to transition 10 limited term positions to permanent to operate the Patient Management Unit which provides oversight and centralized management of patient admissions and data collection and reporting on patient population trends.
- Approves \$554,000 capital outlay to remove and replace deficient fire alarm control panels and associated components in four patient occupied buildings at Patton State Hospital.
- Approves \$3.2 million General Fund (\$2.8 million on-going, \$400,000 one-time) to transition 15 positions from limited term to permanent to improve patient cost recovery systems, including accounts management, billing and collections, and litigation and court appearances.
- Approves \$6.5 million General Fund and 2 positions in 2016-17 and \$1.6 million General Fund on-going to develop a unified hospital communications system, addressing the public address and Local Area Network systems at Coalinga and Patton State Hospitals.

- Approves \$867,000 General Fund and 4 2-year limited term positions to establish a Coleman monitoring team to coordinate and monitor the Special Master's recommendations to improve inpatient care for Coleman patients.
- Approves \$1.6 million General Fund one-time to activate up to 26 transitional beds for the Conditional Release Program (CONREP) patients who require direct supervision to live in the community. Also adopts budget bill language requiring the transition of Medi-Cal-eligible costs for this population to Medi-Cal by July 1, 2017.
- Approves \$1 million General Fund to reflect updated costs associated with repairing damages sustained at Napa State Hospital during the 2014 earthquake.
- Approves SRL that requires: On or before January 10, 2017, the Department of State Hospitals shall submit to JLBC and the budget committees of each house a report detailing the outcomes the department uses to measure successful treatment and its progress toward successfully treating its entire patient population.

Department of Managed Health Care

- Approves \$244,000 (special fund) for 2016-17 and 2017-18 to address new department workload to implement AB X2 15 ("End of Life Option Act").
- Approves \$529,000 (special fund) for 2016-17 and 2017-18 to revise compliance filing instructions and forms, conduct review of commercial plans' classification of benefits and non-quantitative treatment limits, and resolve clinical issues arising in compliance filings for federal mental health parity compliance review.
- Approves \$247,000 for 2016-17 and \$234,000 on-going (special fund) and 2 positions to address administrative workload resulting from program expansions under the Affordable Care Act and related legislation.
- Approves \$682,000 for 2016-17 and \$644,000 (special fund) on-going to address increased workload resulting from the implementation of SB 546 which establishes rate review requirements for the large group market.
- Approves \$196,000 for 2016-17 and \$188,000 (special fund) for 2017-18 to meet the Department's operational needs to implement AB 1305 which makes statutory changes to family coverage.
- Approves \$733,000 for 2016-17, \$700,000 for 2017-18 and \$558,000 (special fund) for 2018-19 and 2019-20 to implement AB 339 which addresses high out-of-pocket costs for medically necessary drugs.
- Approves \$1.4 million for 2016-17 and 2017-18, and \$1.2 million for 2018-19 and on-going to implement SB 137 which requires the Department of Managed Health Care to create uniform standards for provider directories.

- Approves \$308,000 for 2016-17 and \$292,000 (special fund) for 2017-18 and on-going to implement AB 684 which authorizes the establishment of landlord-tenant relationships between a registered dispensing optician, an optometrist, and an optical company, as long as the lease agreement include specified conditions.
- Approves \$1.5 million for 2016-17 and \$522,000 (special fund) for 2017-18 to address continuing workload resulting from the transition of dual eligible enrollees into managed health care and providing consumer assistance through the Ombudsman Program, under the Coordinated Care Initiative.
- Approves \$100,000 federal funds reappropriation for the Department of Managed Health Care to collect premium rate data, improve rate filing requirements, enhance the rate review process, report data to the federal government and expand consumer participation in the rate review process.

Emergency Medical Services Authority

- Approves of the Governor's proposed budget for the Emergency Medical Services Authority of approximately \$36.1 million (\$8.7 million General Fund)

California Health Benefit Exchange

- Adopts trailer bill to extend emergency regulations authority for Covered California until January 1, 2019, to implement the eligibility, enrollment and appeals processes for the individual and small business exchanges, changes to the small business exchange, or legislation, that amends the Title that established the California Health Benefit Exchange, that is enacted prior to December 31, 2016.

HUMAN SERVICES

Department of Social Services

CalWORKs

- Repeal the CalWORKs Maximum Family Grant (MFG) rule effective January 1, 2017, providing aid for approximately 130,000 children in 95,000 families, and approve the May Revision grant increase of 1.43 percent for all CalWORKs cases, effective October 1, 2016. Children newly eligible for aid due to the repeal will receive an additional \$136 per child per month. This action is financed utilizing the funds available in the Child Poverty and Family Supplemental Support Subaccount, with estimated increasing revenues over time, resulting in no permanent ongoing General Fund cost. The grant costs of the MFG repeal are estimated at \$107 million in 2016-17 and \$233 million in 2017-18 and on-going, with General Fund costs descending over time as the Subaccount funds absorb the repeal costs fully in the out-years.
- Augment the CalWORKs Housing Support Program (HSP), currently funded at \$35 million General Fund, by \$12 million General Fund on-going, bringing the new total funding to \$47 million. This augmentation will enable the program to serve an additional 1,900 families with 3,800 children in counties with existing programs and new counties wishing to participate.
- Approve a change in the CalWORKs Homeless Assistance Program (HAP) to lift the once in a lifetime restriction on the temporary and permanent housing benefits available in the program, making this assistance available once every twelve months, beginning January 1, 2017. This change requires \$2.4 million General Fund in 2016-17, including one-time automation costs, and \$2.7 million General Fund annualized costs ongoing.
- Approve Supplemental Report Language (SRL) requiring the Department of Social Services (DSS), Department of Public Health (DPH), and Office of Systems Integration (OSI) to explore and consider options regarding the delivery of a diaper benefit to eligible families receiving CalWORKs benefits and services, with a summary of options and associated costs due to the Legislature by February 1, 2017.
- Adopt trailer bill language to require that welfare-to-work (WTW) participants in an Approved WIOA Career Pathway are deemed to meet the 24-month time clock hourly requirements, regardless of the actual number of hours participated, if participants are making satisfactory progress. Changes also define Approved WIOA Career Pathways and require them to be approved by the Local Workforce Development Boards, which operate One-Stop Career Centers.

- Approve trailer bill language to streamline the two CalWORKs subsidized employment programs, the first under AB 98 and the later-created Expanded Subsidized Employment (ESE), to reduce the administrative burden of two separate programs and to help maximize utilization.
- Approve the CalWORKs County Share Ratios trailer bill language, which aligns the county sharing ratio for specified populations. These are considered technical adjustments.
- Approve a change to the CalWORKs Temporary Assistance Program (TAP) rendering it inoperative on June 30, 2016.
- Approve adjustments to the TANF Block Grant funds transferring to the California Student Aid Commission (CSAC) as a result of other actions taken in CalWORKs.

CalFresh and Food Programs

- Approve the Drought Food Assistance Program (DFAP) request for \$18.4 million General Fund in local assistance funding for DFAP through 2016-17 based on the current level of need.
- Approve the CalFresh Raising Child Enrollment Budget Change Proposal (BCP) in the Governor's Budget, which includes \$804,000 (\$261,000 General Fund) and five positions for DSS to provide technical assistance and training to the 19 largest counties on effective processes for enrolling and retaining families in CalFresh.
- Approve \$2 million General Fund (one-time) for the Statewide Emergency Food Assistance Program (SEFAP) for additional meals to be made available at emergency food banks throughout the state.
- Approve the CalFresh Outreach Cooperative Agreements trailer bill language to restore the ability of CalFresh Outreach contracts to be deemed as Cooperative Agreements and also deem the CalFresh Nutrition and Obesity Prevention Grant program contracts as Cooperative Agreements in order to align the programs with federal oversight agency expectations.
- Approve trailer bill language regarding maximizing recertification periods in CalFresh. This will ensure that CalFresh certification periods are expanded to the maximum period allowable under federal law. There is no fiscal effect associated with this request.
- Approve the Administration's transfer of the Commodity Supplemental Food Program (CSFP), with one position and associated funding from the California Department of Education (CDE) effective July 1, 2016, designating DSS as the new state administrative agency for the CSFP. Official transfer of the administration of the CSFP from CDE to DSS will be effective October 1, 2016.

- Approve the May Revision proposal for CalFresh and Able-Bodied Adults Without Dependents (ABAWD) to address the automation changes needed in the Statewide Automated Welfare System (SAWS) in order to adhere to the ABAWD rules that will come back into effect for CalFresh when the statewide waiver expires on January 1, 2018. The costs are \$4.24 million (\$1.48 million General Fund) for 2016-17.

Immigration Services

- Approve an augmentation of \$15 million General Fund (one-time) for the Immigration Services Program, currently funded at \$15 million General Fund, to provide grants to eligible community-based and non-profit organizations to conduct education and outreach activities and application assistance for naturalization.
- Adopt trailer bill language to clarify law intended to aid Unaccompanied Undocumented Minors (UUM). The changes clarify that special immigrant juvenile status (SIJS) findings can be made at any point in the court proceedings; prerequisites for SIJS findings are the same across superior court divisions; and perceived motivations of the child/juvenile in seeking classification as a special immigrant juvenile shall not be included or referred in the findings under this section.

Child Welfare Services and Foster Care

- Approve resources revised at the May Revision for the implementation of the Continuum of Care Reform (CCR) initiative in 2016-17, proposing \$117 million General Fund (\$148 million total funds) in 2016-17 for CCR implementation for county child welfare and probation departments. Most major components of AB 403 (Stone, Chapter 773, Statutes of 2015) become effective on January 1, 2017, requiring significant implementation efforts by the state, counties, and foster care providers in advance of that date.
- Approved SRL on monitoring implementation efforts associated with the CCR, and adopted uncodified statutory language on the CCR rates, asking DSS to convene stakeholders and report to the Legislature on the results of those discussions. Additionally adopted uncodified statute requiring DSS and Department of Health Care Services (DHCS) to update the Legislature specialty mental health services provided to foster children in short term residential treatment centers, by foster family agencies, and by resource families as part of the CCR implementation effort.
- Approve CCR state operations resources of 34.5 positions at a cost of \$2.5 million General Fund (\$5 million total) to prepare for and implement the CCR in the Budget Year. Approve one-time automation costs of \$3 million General fund.
- Approve additional resources of \$5 million General Fund on-going to aid in meeting the requirements of Commercially Sexually Exploited Children (CSEC) mandates, toward ensuring that child welfare agencies can meet their mandate of serving

CSEC victims. Recent federal mandates have created an imperative for child welfare agencies to serve this population who have unique and extraordinary needs for services or supports that cannot be met through the traditional child welfare program.

- Approve \$3 million General Fund on-going to provide additional access to Chafee Education and Training Voucher (ETV) grants to eligible foster youth. An additional 922 students will be able to receive an average grant of \$3,251 to assist with higher education expenses.
- Approve \$4 million General Fund on-going to provide an increase of \$489 to the monthly rate for the infant supplement provided to eligible parenting foster youth, starting July 1, 2016. An estimated 870 parenting foster youth with children under age 8 will be able to receive the augmented monthly supplement.
- Approve \$10 million General Fund (one-time) for the creation of the Bringing Families Home program. Requires DSS to award program funds to counties for the purpose of providing housing-related supports to eligible families in the child welfare system experiencing homelessness. Specifies that housing-related supports include an assessment of each family's housing needs, and a plan to assist them in meeting those needs, housing navigation or search assistance, housing-related financial assistance, and housing stabilization services. Specifies that the department shall award program funds to counties according to criteria developed by the department, in consultation with the County Welfare Directors Association, the Corporation for Supportive Housing, and Housing California. Counties that receive state funds under this program will match that funding on a dollar by dollar basis.
- Approve \$1.7 million General Fund on-going to provide for additional Public Health Nursing and Monitoring of Psychotropic Medication for foster youth. This augmentation will support 47 new public health nurses to provide needed counseling and medication management support.
- Approve the Child Welfare Services Case Reviews Governor's Budget request for seven positions totaling \$791,000 (\$396,000 General Fund) to establish a Child Welfare Case Reviews unit in response to the federal Administration for Children and Families (ACF) notification that DSS oversight of Child Welfare Services is inadequate and needs a proper quality assurance program as required in the Child and Family Services Review.
- Approve the Psychotropic Medication Oversight in Foster Care Governor's Budget request for 5 positions and contracting funding totaling \$833,000 (\$784,000 General Fund) to meet the requirements of recently enacted legislation (SB 238 and SB 484). SB 238 requires monthly county-specific reports for children in foster care who are prescribed psychotropic medications through Medi-Cal. SB 484 is intended to identify and mitigate inappropriate levels of psychotropic medication use by children in foster care residing in group homes licensed by DSS.

- Approve trailer bill language for Approved Relative Caregiver (ARC) program parity, which seeks to clarify that a relative who has been approved under the resource family approval (RFA) process and who is federally ineligible for Aid to Families with Dependent Children-Foster Care (AFDC-FC) is authorized to receive a CalWORKs grant and a supplemental amount equal to the resource family basic amount paid to children who are federally eligible for AFDC-FC.
- Adopt trailer bill language related to the Tribal Approved Relative Caregiver (ARC) Program. The May Revision proposed a \$200,000 increase for a Tribal ARC Program to include cases that are under the jurisdiction of the tribal court for Yurok and Karuk tribes, which are not included in the current ARC caseload.

Community Care Licensing

- Approve the Administration's Community Care Licensing Random Inspections Technical Fix BCP, which requests a technical correction to the DSS 2015-16 Quality Enhancement and Program Improvement BCP and 20 positions totaling \$2.3 million General Fund to perform annual random inspections required by SB 79 (Chapter 20, Statutes of 2015).
- Approve the Administration's Caregiver Background Check Arrest Only Workload BCP, which requests five positions totaling \$892,000 (\$816,000 General Fund) to continue reviewing, investigating, and processing criminal record clearances for individuals with an arrest record seeking licensure, employment, or presence in a licensed community care facility.
- Approve the Administration's AB 1387 Community Care Licensing Complaints and Appeals Process and AB 601 Residential Care Facility for Elderly Ownership Disclosure BCP, which requests two positions totaling \$273,000 General Fund to meet the requirements of these two bills. AB 1387 restructures the process by which licensees of facilities licensed by DSS may appeal the assessment of a civil penalty or deficiency. AB 601 requires DSS to cross-check with the Department of Public Health to present an individual with fines, deficiencies, or citations under a different license, from being approved for a license to operate a Residential Care Facility for the Elderly.
- Approve the Administration's Home Care Consumer Protection Act (AB 1217) BCP, which requests 6.5 positions costing \$1 million General Fund to implement the licensing and registration activities of the Home Care Services Consumer Protection Act, accommodating updated projections on the numbers of Home Care Organizations and Independent Home Care Aides affected and accounting for costs not previously included in a prior budget request.

In-Home Supportive Services

- Approve the Governor's Budget and May Revision adjustments for Federal Labor Standards Act (FLSA) Regulations, Overtime, and Compliance in IHSS, amounting to a total General Fund cost of \$245.8 million (\$517.6 million total funds), with modifications.
- Approve the May Revision proposal for an additional \$7.7 million total funds (\$3.6 million General Fund) in 2015-16 and \$47.4 million total funds (\$22.2 million General Fund) in 2016-17 for exemptions to the FLSA hour limitations.
- Approve the May Revision revised restoration of the IHSS 7 percent across-the-board hours reduction with associated trailer bill language. The May Revision proposed that the restoration of the 7 percent reduction should remain in effect as long as the Managed Care Organizations (MCO) tax is operational. The Administration's proposal is that if the MCO tax expires and/or the federal government disallows the tax, the 7 percent reduction would be reinstated.
- Approve SRL that requires the DSS and OSI, in collaboration with stakeholders, including the CMIPS II vendor and labor organizations, to provide a cost assessment to the Legislature by January 10, 2017 that includes the cost of options for reprogramming CMIPS II to allow managed care plans participating in the Coordinated Care Initiative (CCI) to pay IHSS providers for additional hours that the managed care plan authorizes pursuant to current law.
- Approve the Administration's IHSS Case Management, Information, and Payrolling System (CMIPS II) Maintenance and Operations (M&O) request for two positions and \$117,000 General Fund (\$232,000 total funds) to enable the ongoing workload of the CMIPS II project for the Universal Assessment Tool.
- Adopt the May Revision proposal that Item 5180-111-0001 be decreased by \$1.2 million and reimbursements be decreased by \$1.2 million to reflect a delay in implementation of the Universal Assessment Tool pilot. The updated cost estimate reflects a more refined timeline that includes finalizing the assessment tool to be used for pilot testing, implementing the pilot testing in the selected counties, and assessing the impact of the tool on counties and information technology systems.

Supplemental Security Income/State Supplementary Payment

- Approve the Governor's Budget proposal to provide a Cost of Living Adjustment (COLA) to the state portion of the Supplemental Security Income/State Supplementary Payment (SSI/SSP) grant on a one-time basis, starting January 1, 2017. The COLA amount was updated in the May Revision to 2.76 to reflect changes in the California Necessities Index (CNI). Grant amounts per month will increase by \$4.32 for individuals and \$10.94 for couples. The federal COLA expected for January 1, 2017 based on the Consumer Price Index (CPI) has been

revised to zero at the May Revision, however this may change before the end of the calendar year.

- Approve \$45 million General Fund (one-time) to create the Housing and Disability Income Advocacy Program, which will provide grant funds to participating counties for the provision of outreach, case management, and advocacy services to assist clients who are homeless or at risk of becoming homeless to obtain disability benefits. Provides that a county receiving state funds shall match that funding on a dollar for dollar basis; that a participating county shall provide, or contract for, outreach, active case management, and advocacy services related to the SSI/SSP program, the federal Social Security Disability Insurance (SSDI) program, the Cash Assistance Program for Immigrants, and Veterans benefits provided under federal law; and that counties shall give highest priority to individuals who are chronically homeless or rely the most heavily on state- and county-funded services, and other populations targeted include general assistance or general relief applicants or recipients who are homeless or at risk of homelessness.

Adult Protective Services and State Hearings

- Approve \$3 million General Fund (one-time) to assist with statewide training enhancements for Adult Protective Services staff in counties.
- Approve the State Hearings Division (SHD) Affordable Care Act (ACA) caseload Governor's Budget request for the permanent extension of 56 positions to continue to provide the required due process for Medi-Cal and Covered CA recipients. They were approved as limited-term in 2014-15 to adjudicate appeals associated with the ACA.

Human Services Automation Systems

- Approve the Administration's Appeals Case Management System (ACMS) request, for an increase of \$237,000 (\$134,000 General Fund) in spending authority at the Office of Systems Integration for the ACMS project and the conversion of seven existing state positions from limited-term to permanent. The expenditure authority increase is intended to align to the revised project schedule and the costs included in the Local Assistance estimate.
- Approve the Administration's Child Welfare Services New System (CWS-NS) Project request for one new permanent position, the conversion of eight limited-term positions to permanent, and a net increase of \$171,000 in the OSI spending authority for the CWS-NS Project. To ensure that the CWS-NS is procured, developed, and implemented with maximum effectiveness, the Governor's Budget states that it is imperative that the project be appropriately and consistently staffed.
- Approve the Child Welfare Digital Services (CWDS) Spring Finance Letter, which requests an augmentation of \$32.1 million in combined state and federal funds for

the DSS local assistance costs and \$28.6 million in expenditure authority for OSI to develop and implement the CWS-NS inclusive of children's residential facility licensing functionality, to replace the existing system. These costs include state, county, and vendor costs, as well as project support costs. Additionally, approve Budget Bill language (BBL) requested to allow for increased project funding beyond the appropriation authority with specified requirements met, including a 10-day notification to the Legislature.

- Approve Governance and Implementation Oversight trailer language for the CWDS. This will codify language for collaboration with counties in the development and maintenance process for CWDS, including requiring existing functionality to be maintained until full statewide implementation of the new system.
- Approve the Administration's CMIPS II BCP, which requests an increase of \$4.8 million in OSI spending authority and one position for the CMIPS II project and a corresponding increase of \$8.7 million in DSS local assistance budget authority. \$4.8 million will fund workload increases in staffing and annual base operational costs and \$3.9 million is requested in DSS local assistance funding for data center services.
- Approve the County Expense Claim Reporting Information System (CECRIS) Spring Finance Letter, which requests 3 permanent positions to migrate validated business rules to a claiming system that resides on sustainable architecture that leverages and builds upon existing shared enterprise technology. The costs associated with the request are \$291,000 total funds (\$115,000 General Fund) in 2016-17, rising slightly in the out-years.
- Approve the May Revision request regarding CalHEERS Project Cost and Expenditures Alignment, specifically that Item 0530-001-9745 (California Health and Human Services Automation Fund) be decreased by \$1,641,000 to align the Office of Systems Integration's expenditure authority with the revised CalHEERS project costs for fiscal year 2016-17.

Department of Child Support Services

- Approve the Approved Relative Caregiver trailer bill language proposal, which is a crossover issue for the Department of Child Support Services (DCSS) and DSS. The Governor's Budget proposed language to clarify that children participating in the Approved Relative Caregiver (ARC) program should receive a \$50 child support disregard. The Administration states that the language will create a consistency between the Welfare and Institutions Code and the Family Code.
- Approve the May Revision Federal Funds Adjustment for DCSS, which is a reflection of a projected decrease of \$407,000 in Federal Performance Incentive Funds and a corresponding increase in Child Support Collection Recovery Funds.

- Approve the May Revision Carry Forward for DCSS, which requests that Item 5175-101-0890 be increased by \$587,000 to reflect the estimated amount of unspent federal Child Support Non-Custodial Parent Employment Demonstration Project funds carried forward to 2016-17. The unspent funds result from a projected decrease in 2015-16 enrollment in the demonstration project.

California Department of Aging

- Approve \$2 million General Fund (one-time) for to augment current home-delivered meals programs across the state, administered through local Area Agencies on Aging and local governments.
- Approve the Administration's Information Technology (IT) Branch Staffing request for three positions costing \$423,000 in existing expenditure authority for the IT Branch at the California Department of Aging (CDA) to bring staffing up to the minimum level necessary to meet State IT requirements, ensure a stable network environment and mitigate security concerns to an acceptable level.
- Approve the Administration's Community-Based Adult Services (CBAS) Branch request for additional staffing to comply with state and federal mandates, which requests \$705,000 (\$319,000 General Fund and \$386,000 in reimbursements from the DHCS) for its CBAS Branch to support four additional positions and one Nurse Evaluator II needed to ensure compliance with the current state statutes as well as new federal requirements for CBAS provider certification.
- Approve, as a conforming item, the receipt of funds in CDA for the Long-Term Care Ombudsman Program from the Department of Public Health's Health Citations Penalty Account of \$1 million on a one-time basis. The advocacy proposal requested funds for Ombudsman staffing to enable unannounced monitoring visits, complaint investigation, and volunteer recruitment, training, and supervision.

California Senior Legislature

- Approve \$500,000 General Fund on a one-time basis for the California Senior Legislature (CSL) as a relief appropriation, allowing the CSL program to continue and funding its basic administrative costs. Tax check-off contribution yields were not sufficient to sustain the current program's basic operating expenses and one staff position.

Department of Community Services and Development

- Approve the Administration's Community Services Block Grant (CSBG) Performance Management and Accountability System BCP, which requests five positions (\$440,000 federal funds) to perform newly required federal mandates, which will become effective October 1, 2016. These mandates require annual monitoring of all

CSBG eligible entities and require CSD to collect and analyze intricate data and report the findings back to the federal awarding agency.

- Approve the Administration's Migrant and Seasonal Farmworkers (MSFW) Drought Emergency Assistance Program BCP, which requests \$7.5 million General Fund to continue emergency supportive services for one additional fiscal year to vulnerable, low-income populations, including MSFW and individuals experiencing employment impacts due to the drought disaster. Funds will be used for support services, such as rental/mortgage assistance, utility assistance, transportation, food referrals/ resources, and job training/placement services.

Office of Health Information Integrity

- Approve the May Revision request regarding receipt of grant award funds for the Office of Health Information Integrity. It is requested that Item 0530-017-0942 (Special Deposit Fund) be added to reflect the anticipated receipt of an \$800,000 grant awarded by the California Healthcare Foundation. These one-time funds will be used by the California Office of Health Information Integrity to secure subject matter expert consultants to assist in the development of guidance for non-state organizations, local governments, health care providers, Health Information Exchange entities, and other stakeholders.
- Approve the Administration's Health Insurance Portability and Accountability Act (HIPAA) Budget Reduction Proposal and associated trailer bill language. The request was for a reduction to the Office of Health Information Integrity (OHII) staffing and amendments to its statutory obligations to recognize and align to HIPAA compliance and implementation in the state and in government. This proposal eliminates five positions and operating expenses for a net reduction of \$1.3 million (\$1.2 million General Fund).

Other Issues in Health and Human Services Agency

- Approve \$3.7 million for DHCS and \$5.4 million in expenditure authority for the Office of Systems Integration and 18 positions to support an Agency-wide planning effort for a Medi-Cal Eligibility Data System (MEDS) Modernization Multi-Departmental Planning Team.
- Approve \$4.1 million federal funds and 19.6 positions for the new eWIC Management Information System replacement project.
- Approve \$8 million in transferred expenditure authority from Covered California to the Office of Systems Integration (OSI) to support the transfer of 58 positions from Covered California to OSI for the operation of the CalHEERS System.

Department of Developmental Services

- Assumes an estimated 302,000 individuals with developmental disabilities will be served in the community and 847 individuals will reside in the state-operated developmental centers.
- Include \$146.6 million (\$127.2 million General Fund) to assist in the development of community resources for placement of current Developmental Center (DC) residents. This includes direct allocations to each of the remaining DCs, specifically, \$24.5 million for Sonoma, \$29.7 million for Fairview, and \$24.6 million for Porterville.
- Include \$18 million to resolve open workers' compensation claims, inventory and archive clinical and historical records, execute an independent monitoring contract, and relocate residents and their personal belongings.
- Include \$18 million to address deferred maintenance needs at the Porterville DC.
- Include \$80 million (\$50 million General Fund) in order to provide targeted investments in the developmental services system. This Include:
 - \$46 million (\$26 million General Fund) to establish a 4-bed Alternative Residential Model homes rate;
 - \$17 million to increase the number of case managers and decrease the caseload for each case manager; and
 - \$15 million (\$11 million General Fund) to target rate increases to providers with the aim of transitioning services to more integrated models of care in the community more consistent with the Home and Community-Based Services Waiver.
- Include \$1.0 million Total Funds (\$0.7 million General Fund) to permanently establish and retain funding for seven limited-term auditor positions in the Vendor Audit Section.
- Approve \$6.5 million General Fund for the construction phase of the upgrade to the fire alarm system at Porterville Developmental Center.
- Include an increase of \$21.2 million (\$12 million General Fund) in Purchase of Services to reflect costs associated with the state mandated hourly minimum wage increase associated with SB 3, which will be effective January 1, 2017.
- Include trailer bill language to allow the Department and regional centers to adjust specified provider rates for the state minimum wage adjustments.
- Include trailer bill language to require DDS to report quarterly on the estimated General Fund backfill costs as a result of the loss of federal funds due to the

decertification of intermediate care facility units at the Sonoma Developmental Center.

- Include \$18.5 million Total Funds (\$9.9 million General Fund) to reflect full-year implementation of the Fair Labor Standards Act to include home care workers in overtime compensation.
- Include a decrease of \$140.5 million Total Funds (\$69.4 million General Fund decrease) to reflect a reduction in expenditures for the transition of Behavioral Health Treatment Services to Department of Health Care Services.
- Repeal language related to the Early Start Prevention program and allows for the continued restoration of the program.
- Approve \$400,000 (\$300,000 General Fund) to fund the acquisition of a Records Management System to effectively report, manage, and track Developmental Center investigations.
- Include \$15 million to fund the settlement of remaining open permanent and stationary Workers' Compensation claims associated with current and former employees assigned to work at various Developmental Centers.
- Include an increase of \$1.8 million to replace the Personal Alarm Locating System in the Porterville Developmental Center – Secured Treatment Program areas.
- Approve a \$1.4 million General Fund increase to fund the full-year costs of staffing the acute crisis unit at Sonoma Developmental Center.
- Provide \$1.9 million (\$1.2 million General Fund) to fund an independent monitoring contract at Fairview and Porterville's General Treatment Area.
- Include language to encourage DC employees to remain employed throughout the Developmental Center closures to provide continuity of habilitation and treatment services and ensure the health and safety of DC residents.
- Provide trailer bill language to add an exemption to the Public Contract Code to allow current Developmental Center employees to contract with regional centers to become community-based providers.
- Include trailer bill language for special managed care provisions to cover qualified individuals moving into the community from the DCs.
- Provide \$752,000 (\$513,000 General Fund) to fund five positions and temporary help to implement the requirements of ABX2 1.
- Include \$1 million one-time to provide funding support of the Best Buddies program.

- Require the department to provide an update to the Legislature at the time of the 2017-18 May budget revision regarding how the department will ensure access to crisis services post developmental closure and how the state will maintain its role in providing residential services to those whom private sector vendors cannot or will not serve.
- Require that reports of injuries, death, restraint usage, and incidents of seclusion, for example, at community facilities be reported to the federally-mandated protection and advocacy agency.
- Require regular public posting (on the department's website) of progress being made to develop residential capacity by regional center, including information on monthly targets for movers based on transition activities and community resource development activities) by regional center. This monthly reporting would also include information on why targets are not met.
- Require that regional centers to consult with stakeholders regarding activities that may be effective in addressing disparities. Requires the department to review requests for funding for activities related to addressing disparities within 30 days from the receipt of the last proposal. Requires each regional center to report to the department how the funding allocations for activities related to addressing disparities were used.
- Require that regional centers to consult with the local volunteer advisory committee when conducting outreach to provide information about the Self-Determination Program and in the planning for trainings regarding this program.
- Clarify that the rate increase provided by AB 1 X2 (Thurmond), Chapter 3, Statutes of 2016, applies to out-of-home respite services. Clarifies the provisions of competitive integrated employment (CIE) to expand participation in the workforce by providing an incentive payment separate from supported employment services for regional center providers that place individuals in CIE and that, in order for a provider to receive the first incentive payment, the individual must be employed after 30 consecutive days.
- Implement provider rate adjustments to address the state minimum wage increase. SB 3 (Leno), Chapter 4, Statutes of 2016, provides for a series of scheduled increases to the state's minimum wage such that, depending on economic and budgetary conditions, the minimum wage would reach \$15.00 per hour by January 1, 2022, after which it would be indexed to inflation.
- Establish a performance dashboard, requires DDS to work with stakeholders on the development of this dashboard, and requires this dashboard to be published annually. Metrics included in this dashboard would include, but not be limited to:
 - Recognized quality and access measures.

- Measures to indicate compliance with new federal Home and Community Based Services waiver rules.
 - Measures to evaluate the changes in the number of consumers who work in competitive integrated employment.
 - Consumer complaints.
 - Number of administrative hearings.
- Specify details of the new fiscal and research unit and includes \$300,000 available for contracting services to assist in the development of a performance dashboard on regional centers and the community-based system.

Department of Rehabilitation

- Approve \$500,000 to fund the supported employment provider hourly rate consistent with provisions of AB 2X 1, Chapter 3, Statutes of 2016.
- Approve \$653,000 in Federal Funds to address the increased mandated workload in accounting, budgeting, information systems, federal reporting and oversight of federal grants.
- Approve the redirection of \$360,000 to the Traumatic Brain Injury Fund from the Driver Training Penalty Fund in order to fully fund services mandated to the Traumatic Brain Injury program.
- Approve a redirection of \$1.5 million in federal funds to fund eleven permanent full-time positions to establish a new Vocational Rehabilitation Service Delivery team to support Competitive Integrated Employment consistent with the mandates of the Workforce Innovation and Opportunity Act.
- Approve \$705,000 to provide state-based funding parity for the Independent Living Center of Kern County, Disability Resource Agency for Independent Living in Stockton, and Placer Independent Living Resources.

K-12 EDUCATION

- Provide a Proposition 98 funding level of \$71.9 billion in 2016-17, an increase of \$3.5 billion compared to the 2015 Budget Act. Revise prior year Proposition 98 funding levels to provide a total of \$67.2 billion in 2014-15 and \$69.1 billion for 2015-16.
- Dedicate a total of \$2.94 billion in Proposition 98 funding to further implement the Local Control Funding Formula (LCFF) for school districts, bringing total LCFF funding to \$55.8 billion in 2016-17.
- Provide \$1.28 billion in one-time Proposition 98 discretionary funding for local educational agencies, which also pays down the K-12 education mandates backlog. This funding will be allocated on a per-student basis.
- Dedicate \$200 million in one-time Proposition 98 funding to establish the College Readiness Block Grant program to better prepare disadvantaged students to enter college. The grant funds will be allocated to school districts, county offices of education and charter schools based on the number of unduplicated high school students (low-income, English learner and foster youth), with no local educational agency (LEA) receiving less than \$75,000 if they serve at least one unduplicated student. Grant funds can be used to support activities aimed at increasing college readiness for unduplicated students, such as professional development, counseling, and A-G course development.
- Provide \$24 million in one-time Proposition 98 funding for the California Collaborative of Educational Excellence to implement statewide professional development and training on the LCFF evaluation rubrics and to conduct a pilot program for assisting LEAs in improving student outcomes. Specifically, \$20 million is dedicated for statewide training and \$4 million for a pilot program.
- Allocate \$20 million in one-time Proposition 98 funding for the Orange County Office of Education to provide grants to LEAs to implement academic and behavioral support programs within the Multi-Tiered Systems of Support (MTSS) framework.
- Approve the Governor's estimated Proposition 47 savings of \$9.9 million in ongoing Proposition 98 funding to be allocated to the California Department of Education (CDE) to provide grants to LEAs for truancy and dropout prevention programs. Dedicate an additional \$18 million in one-time Proposition 98 funding for this purpose, pursuant to pending legislation governing the use of the Proposition 47 savings.

- Provide \$20 million in one-time Proposition 98 funding for the Charter School Startup Grant program, administered by the CDE, and approve up to \$34 million in federal carryover to be used for this program in 2016-17.
- Dedicate \$9.5 million in one-time Proposition 98 funding for the State Water Board, in consultation with the CDE, to award grants to local educational agencies to improve access and the quality of drinking water in schools. Grant funding can be used to install water bottle filling stations, drinking water fountains that remove contaminants, and point-of-entry treatment devices for drinking fountains, including replacement filters.
- Appropriate \$6.6 million in one-time Proposition 98 funding for the Fiscal Crisis Management Assistance Team (FCMAT) for the California School Information Services (CSIS) and the California Longitudinal Pupil Achievement Data System (CALPADS).
- Reappropriate \$6.4 million in federal Title II carryover to establish the Mathematics Readiness Challenge Grant program to develop grade 12 math courses, or other experiences, in order to better prepare high school students for college level math courses.
- Allocate \$3.5 million in ongoing Proposition 98 funding for the San Francisco Unified School District to pass through to the Exploratorium in San Francisco to provide professional development and leadership training in implementing the Next Generation Science Standards and improving instruction in science, technology, engineering and math (STEM) education.
- Dedicate \$3 million in Proposition 98 funding for the CDE to contract with a county office of education to contract with a vendor to replace the Standardized Account Code Structure (SACS) education data system.
- Dedicate \$2 million in one-time Proposition 98 funding to expand the existing School Breakfast Startup Grant program to use over two years. Prioritize the one-time funds for school districts with over 60 percent low-income students to implement "breakfast after the bell," in order to increase school breakfast participation.
- Provide \$1 million in one-time Proposition 98 funding to the Los Angeles County Office of Education to be made available to the Special Olympics Northern and Southern California in order to expand Special Olympics in schools.
- Provide \$150,000 in one-time General Fund for the Superintendent of Public Instruction to provide a report on the estimated average costs associated with full-day and part-day kindergarten programs and recommend options for incentivizing full-day kindergarten.

- Adopt Supplemental Report Language requiring the Superintendent of Public Instruction to report to the Legislature on the interim and formative assessment tools available through the Smarter Balanced Assessment Consortium and how teachers can use these tools to match specific state standards, or clusters of standards.
- Provide a total increase of \$1.9 million in non-Proposition 98 General Fund and \$5.3 million in federal funds for CDE's state operations.
- Dedicate an additional \$2 million in ongoing Proposition 98 funding for the Student Friendly Services college planning website.
- Provide \$1.7 million General Fund for the School for the Deaf in Fremont to build a new middle school activity center.
- Allocate \$548,000 General Fund in 2016-17, \$572,000 in 2017-18 and \$304,000 in 2018-19 for the Office of Planning and Research (OPR) to support the State Board of Education's implementation of the LCFF.
- Provide \$500,000 General Fund annually beginning in 2016-17 through 2018-19 for the San Joaquin County Office of Education to support the development of the web-based LCFF evaluation rubrics and the School Accountability Report Card (SARC).
- Approve the Governor's revenue estimates for the energy efficiency funds available to K-12 schools and community colleges through Proposition 39.
- Direct the Department of Finance to provide up to \$27.4 million Proposition 98 funding to backfill an anticipated shortfall in redevelopment agency property taxes for special education.
- Provide \$8 million for the K-12 High Speed Network's operating budget and require the CDE to apportion three-fourths of the funds by August 31st each year in order to address the K-12 High Speed Network's cash flow needs.
- Extend the authority for the Superintendent of Public Instruction to suspend the Academic Performance Index (API) in 2016-17, with approval of the State Board of Education.
- Allow the CDE to adjust the grant amounts for the Career Technical Education Incentive Grant program, designated for specific average daily attendance categories. Also direct the CDE to review the expenditures of the grant recipients and adjust the grant amount the following year if the match requirement is not met.
- Amend the formula for the Foster Youth Services Coordinating (FYSC) program to be based more on the number of foster youth in the county and provides a base grant of \$75,000 for all participating county offices of education.

- Express legislative intent that the CDE utilize the Smarter Balanced assessment delivery system infrastructure and hosting platform for all computer-based statewide assessments, to the extent possible.
- Clarify that documents related to independent study may be maintained electronically and allows for an electronic file of the original document to be used for auditing purposes.
- Maintain the existing funding rates for foster students receiving special education services and specified capacity for group homes for the 2016-17 school year.
- Approve funding adjustments due to changes in average daily attendance (ADA) in 2015-16 and 2016-17.

Commission on Teacher Credentialing

- Provide \$20 million in one-time Proposition 98 funding to reestablish the Paraprofessional Teacher Training Program as the California Classified School Employee Teacher Credentialing Program. The program would recruit classified employees into the teaching profession, in order to reduce the teacher shortage and provide more diversity in the teacher workforce. The program would be administered by the Commission on Teacher Credentialing (CTC) and would provide 1,000 grants per year of up to \$4,000 for applicants that meet certain criteria.
- Provide \$10 million in one-time non-Proposition 98 funding for California postsecondary institutions to develop or improve four-year integrated teacher credential programs. This funding would go to the CTC to provide \$250,000 grants to institutions of higher education to develop a four-year credentialing program. Programs with designated shortage areas would receive priority.
- Allocate \$5 million in one-time Proposition 98 funding to create the California Center on Teaching Careers, to strengthen statewide recruitment of individuals into the teaching profession. The CTC would competitively select a local educational agency to conduct a statewide teacher recruitment campaign.
- Approve \$1 million in one-time non-Proposition 98 General Fund for test development and \$1.5 million in one-time GF for developing an accreditation data system, consistent with the 2015-16 budget actions.
- Dedicate \$2.5 million in reappropriation of one-time Teacher Credentials Fund carryover for representation costs for the Office of the Attorney General in educator discipline cases.

Early Childhood Education

1.) Provides a comprehensive early education package of rate and slot increases that annualize to \$527 million in 2019-20. The chart below summarizes the increases.

2016-17 Budget Agreement	Rates		Slots	Total Package Funding by Year
	Prop. 98 (in millions)	General Fund (in millions)	Prop. 98 (in millions)	
2016-17 BA over 2016-17 MR	27.000	78.000	7.838	112.838
2017-18 over 2016-17 MR	83.000	238.000	39.624	360.624
2018-19 over 2016-17 MR	110.000	317.000	73.050	500.050
2019-20 over 2016-17 MR	110.000	317.000	100.000	527.000

In addition to this investment, the budget includes \$53 million of one-time General Fund to pay for the Regional Market Rate hold-harmless provision for 2016-17 and 2017-18.

2.) Increases early childhood education rates over four years by a total of \$427 million annually to accommodate increases to the minimum wage. These include:

- a. An increase of Standard Reimbursement Rate, paid to center-based care and preschools by 10 percent beginning January 1, 2017.
- b. An increase to the regional market rate (RMR) for vouched based child care to the 75th percentile of the 2014 survey for that region, or at the RMR for that region as it existed on December 31, 2016, whichever is greater, beginning January 1, 2017. Increase the RMR to the 75th percentile of the 2014 survey for that region beginning January 1, 2018.
- c. Increases the licensed exempt rates from 65 percent to 70 percent of the Family Child Care Home rate beginning January 1, 2017.
- d. Provides a mechanism to increase rates in 2018-19 and in future years if the minimum wage increase anticipated for that year goes into effect.
- e. Expresses legislative intent to reimburse child care providers at the 85th percentile of the most recent RMR survey and update the RMR ceilings with each new survey, based on available funding. Also expresses legislative intent to further increase the RMR ceilings through the 2018-19 fiscal year to reflect increased costs to providers resulting from the increases in the state minimum wage.

- 3.) Expands preschool by nearly 8,877 full-day preschool slots over three years, at a cost annualizing to \$100 million per year.
- 4.) Allows for only one parent to sign an application for enrollment in child care services and prohibit requiring the parent to submit additional documentation regarding the second parent.

HIGHER EDUCATION

University of California

- Approve the Governor's Budget proposal to increase UC funding by \$125.4 million General Fund.
- Approve a funding increase of \$18.5 million General Fund, subject to confirmation by the Department of Finance by May 1, 2017 that UC will increase residential enrollment by 2,500 students in the 2017-18 academic year and that the UC Board of Regents has adopted a policy capping nonresident student enrollment.
- Approve an increase of \$22 million one-time General Fund to provide \$2 million to each UC campus and Lawrence Berkeley National Laboratory for innovation and entrepreneurship activities. Adopt budget bill language stating that funding distribution and activities will be determined in future legislation.
- Provide \$4 million one-time General Fund to develop online A-G courses and materials that can be used for free by California high school students and teachers.
- Provide \$2 million one-time General Fund to conduct equal employment opportunity best practices, and require UC to report on the racial/ethnic and gender composition of ladder-rank faculty, and efforts to assist campuses in providing equal employment opportunity in faculty recruitment and hiring practices as well as systemwide training, monitoring and compliance activities.
- Adopt Trailer Bill Language to require UC to supplement admissions practices to increase the number of undergraduate resident students admitted to UC who are from high schools that enroll 75% or more of unduplicated pupils (low-income, English learners and foster youth).
- Provide \$20 million one-time General Fund for student outreach and student support services for low-income and underrepresented minority students, including students who are enrolled in LCFF Formula Plus schools.
- Amend state statute requiring UC to bi-annually report on the cost of instruction to require UC to include information on its cost of instruction based on the model used by the National Association of College and University Business Officers.
- Adopt budget bill language stating legislative intent that UC review the policies and procedures governing outside activities by university executives and senior management, and provide a report to the Legislature by January 31, 2017 describing the changes and updates to the policies and procedures. The report shall include, but is not limited to, the specific changes discussed and/or adopted to ensure outside employment activities (1) do not create perceived or actual conflicts of interest or of commitment, (2) are properly approved, and reported publicly on an

annual basis, (3) are consistent with and further the public mission of the university, and (4) contain appropriate consequences associated with violations of the policies and procedures.

- Adopt budget bill language requiring UC to report to the Legislature by March 1, 2017 regarding policy and budget changes necessary to meet specified baccalaureate attainment goals. Economic forecasts project California's workforce will need 4.2 million baccalaureate degrees by 2030; the state is currently expected to produce 3.1 million. This report shall propose specific increases in eligibility and freshman enrollment, additional transfer students, and improved completion rates, as necessary for UC to produce approximately 250,000 additional baccalaureate degrees by 2030. The report shall also provide specific actions and recommendations to close the attainment gap for underrepresented minority students.
- Approve a decrease of \$474,000 from the Cigarette and Tobacco Products Surtax Fund Research Account to reflect available resources in this fund. The purpose of this funding is for tobacco-related disease research.
- Approve a change in budget bill language regarding the UC Sustainability Plan to reflect action by the UC Regents for long-term funding consistent with the agreement between the Governor and the UC President.

California State University

- Approve the Governor's Budget proposal to increase base CSU funding by \$148.3 million General Fund.
- Provide an additional \$12.5 million General Fund and adopt budget bill language setting an enrollment target of 5,194 new full-time enrollment students, or 1.4% increase above 2015-16.
- Provide \$50 million one-time General Fund. Of this amount, \$35 million will be released after CSU adopts a plan to improve graduation rate targets systemwide and by campus, and sets specific improvement targets for underrepresented students and first-generation college students. The \$35 million shall be used for activities related to the CSU Graduation Initiative and overall policies to increase two-year and four year graduation rates.
- Approve an increase of \$1.1 million General Fund to create the CSU Student Success Network.
- Approve \$2 million General Fund to conduct equal employment opportunity best practices, and requiring CSU to report by Dec. 1, 2016, and annually for the next five years, on the racial/ethnic and gender composition of ladder-rank faculty, and efforts to assist campuses in providing equal employment opportunity in faculty recruitment

and hiring practices as well as system-wide training, monitoring and compliance activities.

- Approve an increase of \$20,000 General Fund to augment the CSU Center for California Studies Sacramento Semester Program.
- Amend state statute requiring CSU to bi-annually report on the cost of instruction to require UC to include information on its cost of instruction based on the model used by the National Association of College and University Business Officers.
- Adopt budget bill language stating legislative intent that CSU review the policies and procedures governing outside activities by university executives and senior management, and provide a report to the Legislature by January 31, 2017 describing the changes and updates to the policies and procedures. The report shall include, but is not limited to, the specific changes discussed and/or adopted to ensure outside employment activities (1) do not create perceived or actual conflicts of interest or of commitment, (2) are properly approved, and reported publicly on an annual basis, (3) are consistent with and further the public mission of the university, and (4) contain appropriate consequences associated with violations of the policies and procedures.
- Adopt budget bill language requiring CSU to report to the Legislature by March 1, 2017 regarding policy and budget changes necessary to meet specified baccalaureate attainment goals. Economic forecasts project California's workforce will need 4.2 million baccalaureate degrees by 2030; the state is currently expected to produce 3.1 million. This report shall propose specific increases in eligibility and freshman enrollment, additional transfer students, and improved completion rates, as necessary for CSU to produce approximately 480,000 additional baccalaureate degrees by 2030. The report shall also provide specific actions and recommendations to close the attainment gap for underrepresented minority students. Approve the Governor's Budget proposal to increase UC funding by \$125.4 million General Fund.

California Community Colleges

- Approve \$114 million Proposition 98 General Fund to support 2% enrollment growth.
- Approve \$10 million Proposition 98 General Fund to augment the Institutional Effectiveness Division and budget bill language requiring a report on division activities.
- Approve a 0% cost-of-living adjustment to apportionment and specified categorical programs.
- Approve \$3 million Proposition 98 General Fund to improve data security.

- Adjust apprenticeship program rates to \$5.71 per hour.
- Provide \$105.5 million one-time Proposition 98 General Fund for the mandates backlog.
- Approve \$49.3 million Proposition 39 funds for energy efficiency programs.
- Approve \$12 million Proposition 98 General Fund, with \$5 million ongoing and \$7 million one-time, to the Telecommunications and Technology Infrastructure Program.
- Lower the interest rate on three loans to Compton Community College to match loans other local education agencies.
- Approve \$200 million Proposition 98 General Fund to create the Strong Workforce program. Approve trailer bill language stating that 60% of funding go directly to colleges, with 40% to regional consortia. Language also requires consortia to collaborate with regional workforce partners, report on one-time versus ongoing spending, encourage partnerships with public and private organizations that offer workforce development programs and pathways specifically to young adults with autism and other developmental disabilities to provide a comprehensive approach to addressing workforce readiness and employment. Funding will be based on a formula that includes local unemployment rates, the region's proportion of CTE full-time equivalent students, projected job openings, and proportion of successful workforce outcomes.
- Approve \$5 million for a zero-textbook-cost degree program and trailer bill language creating the program.
- Approve an increase of \$154.3 million Proposition 98 General Fund for deferred maintenance and instructional equipment.
- Approve \$30 million ongoing Proposition 98 General Fund to augment the Basic Skills categorical program. Adopt trailer bill language specifying that in 2016-17, the additional \$30 million shall go to colleges who applied for the Basic Skills Transformation Program and were designated as eligible for the program but not funded due to limited resources. Adopt trailer bill language directing \$30 million Proposition 98 in 2017-18 and beyond to be distributed through a funding formula that includes 50% based on performance factors, 25% based on number of low-income students, and 25% based on basic skills courses offered using evidence-based practices.
- Adopt the Governor's Budget proposal to provide \$25 million Proposition 98 General Fund for Innovation Awards with trailer bill language indicating the

awards should address equity issues and encourage the use of technology. The language also eliminates categories that develop online courses and adds a category of programs that increase students' access to financial aid.

- Approve \$75 million Proposition 98 General Fund for a base apportionment increase.
- Approve the May Revise proposal to provide \$20 million one-time Proposition 98 General Fund to the Online Education Initiative.
- Augment funding for the Fund for Student Success, which includes the PUENTE and MESA programs, by \$2.4 million Proposition 98 General Fund.
- Augment funding for part-time faculty office hours by \$3.6 million Proposition 98 General Fund.
- Augment funding for the CalWORKS categorical program by \$8.7 million Proposition 98 General Fund.
- Augment funding for the Equal Employment Opportunity categorical by \$2 million Proposition 98 General Fund and require the Chancellor's Office to report on the racial/ethnic and gender composition of ladder-rank faculty, and efforts to assist campuses in providing equal employment opportunity in faculty recruitment and hiring practices as well as systemwide training, monitoring and compliance activities.
- Adopt trailer bill language clarifying that 2015-16 funding for increasing full-time faculty also be distributed to all colleges, including basic aid districts.
- Augment funding for the Student Financial Aid Administration program by \$2.5 million Proposition 98 to support student outreach and marketing efforts. Adopt budget bill language to stipulate that the additional funding shall be allocated to expand outreach for students from non-English speaking households and bilingual households, to communities with a history of declining community college attendance, and to promote new bachelor's degree programs.
- Augment funding for the Student Success and Support Program by \$15 million one-time Proposition 98 General Fund to support regional K-20 partnerships or regional partnerships between community colleges and California State University or University of California campuses. Adopt budget bill language stating that funding distribution and activities will be determined in future legislation.
- Approve trailer bill language to allow City College of San Francisco to receive funding in excess of its growth cap for any actual growth it may realize during a

five-years period beginning in the 2017-18 academic year. Specifically, CCSF would be allowed to exceed its calculated growth cap and would be eligible for growth to the level of full-time equivalent students in the 2012-13 fiscal year.

- Adopt trailer bill language to extend the Career Technical Education Pathways Program for one year and state legislative intent that beginning in 2017-18 the program may be a part of the Strong Workforce Program.
- Approve \$3 million Proposition 98 General Fund to support digital course content for inmates.
- Increase the Full Time Student Success Grant by \$2.2 million Proposition 98 General Fund to include Cal Grant C students in the program.
- Provide \$2.3 million one-time special funds to support the Equal Employment Opportunity Program.
- Approve \$5 million Proposition 98 General Fund to adult educational regional consortia, and approve placeholder trailer bill language requiring consortia fiscal agents to distribute funding within 45 days of receiving state funding.
- Adopt budget bill language requiring the Chancellor's Office to report to the Legislature by March 1, 2017 regarding policy and budget changes necessary to align certificate and associate degree attainment with the California Strategic Workforce Development Plan, which establishes a goal of producing 1 million industry-valued and recognized postsecondary sub-baccalaureate credentials with demonstrable labor market value between 2017 and 2027. The report shall also provide specific actions and recommendations to close the attainment gap for targeted subgroups.

California State Library

- Approve \$56,000 General Fund to provide additional funds for estimated increases in rent and facilities costs at the State Library's 900 N Street building in Sacramento.
- Approve \$505,000 General Fund to support additional costs of publications, database subscriptions, and other resources.
- Approve \$4.8 million General Fund for the California Library Services Act, with \$1.8 million in ongoing funding and \$3 million in one-time funding. Also approve trailer bill language to modify the CLSA by removing references to the transaction-based reimbursement, which previously covered a small portion of the costs for local libraries extending lending services beyond their jurisdiction. Trailer bill language also clarifies that cooperatives may use CLSA funding for exchanging print and digital materials.

- Provide \$1 million one-time General Fund to support the California Civil Liberties Public Education Program. Allow the State Librarian up to 5% of this funding to administer the program.
- Provide \$1 million one-time General Fund to support California Historical Society activities to increase exhibitions and public programs.

Hastings College of Law

- Approve a \$1 million General Fund ongoing unallocated increase to Hastings budget.
- Approve additional lease revenue bond authority of \$18.8 million for the Academic Building Replacement project that was first approved in the 2015 Budget Act. Total project costs are now estimated to be \$55.6 million.

California Student Aid Commission

- Approve the following supplemental reporting language:

Debt Free College Education. On or before January 1, 2017, the Legislative Analyst's Office shall review California financial aid programs and report to the relevant budget subcommittees and policy committees of the Legislature on options to phase in financial aid increases to reduce and eliminate low and middle income students' dependence on student debt to attend college. In developing the options, the LAO shall consider, among other options, the consolidation of existing financial aid programs, including: the Cal Grant Program, the Middle Class Scholarship, institutional aid at the CSU and UC, and the Board of Governor's Fee Waiver, into one entitlement grant program that takes into account the full total cost of college attendance, including: tuition and fees, books and supplies, transportation, and room and board. The intent is to establish options that ensure that, once fully phased in, every student will be able to cover the costs of college cost with an appropriate family contribution for middle and higher income families, earnings from a part time job, federal financial aid for eligible students, and a new state entitlement program. The options shall include the estimated additional state costs needed for each year of the phase in period for each option presented. The LAO may convene a group of stakeholders to provide input in the development of the recommendations.

- Approve a decrease of \$101,582,000 in 2016-17 to reflect revised cost estimates for the Cal Grant program, primarily due to updated participation information. Additionally, approve a \$51 million decrease to reflect revised estimates of grant recipients and average award amounts in 2015-16.

- Approve a decrease of \$282,965,000 General Fund to reflect an increase in the amount of TANF reimbursements budgeted to support costs of the Cal Grant program. These reimbursements directly offset General Fund costs.
- Approve a decrease of \$511,000 in Item 6980-001-0001 to reflect the removal of one-time funds appropriated in the 2015 Budget Act that were inadvertently included in the Governor's Budget.
- Approve an increase of \$396,000 General Fund on a one-time basis for planning for the procurement of a new Grant Delivery System.
- Approve an increase of \$2 million General Fund for security upgrades to the existing Grant Delivery System. Of this amount, \$526,000 is provided on an ongoing basis and \$1,445,000 is provided on a one-time basis.
- Approve a \$500,000 increase on one-time basis to allow CSAC to receive funds for a potential partnership with the College Futures Foundation. The scope of the arrangement is being finalized. To the extent an agreement is not reached, no additional funds would be expended. This is not a General Fund expense.
- Approve an increase of \$2,000 General Fund to reflect revised cost estimates for the Graduate Assumption Program of Loans for Education.
- Approve a decrease of \$91,000 General Fund to reflect revised cost estimates for the State Nursing Assumption Program of Loans for Education.
- Approve savings of \$3,000 General Fund in Item 6980-001-0001 to reflect revised cost estimates for the Law Enforcement Personnel Dependents Grant Program.
- Approve savings of \$2.3 million General Fund in the Assumption Program of Loans for Education to reflect revised cost estimates.
- Approve an increase of \$3.2 million, for a total of \$5.1 million, to reflect available resources in the College Access Tax Credit Fund. This request would allow the Commission to make a supplemental award of \$22 to each student who receives a Cal Grant B access award.

CAP AND TRADE

Due to the lower-than-expected auction revenues, decisions on Cap and Trade programmatic funding have been deferred until after June 15, 2016. This extra time should allow for more analysis of the revenue available for appropriation in the budget year.

RESOURCES & ENVIRONMENTAL PROTECTION

Natural Resources Agency

- Approves \$464.9 million (Proposition 1) and one position to fund projects that fulfill state obligations under several agreements. Requires the Administration to submit an annual summary report to the Legislature on Proposition 1 implementation.
- Approves the remaining funds for the River Parkways, Urban Greening and Urban Streams programs - a total of \$5.6 million.
- Approves on-going and slightly increased limited-term funding to support public involvement processes, technical assistance, and scientific guidance - \$230,000 from the Timber Regulation and Forest Restoration Fund.
- Approves a one-time appropriation of \$125,000 (Environmental License Plate Fund) to hire a contractor to compile a report as required by AB 142 (Bigelow), Chapter 661, Statutes of 2015.
- Approves \$32,531,000 (Proposition 84) for implementation of the San Joaquin River Restoration Settlement.
- Approves budget bill language to reappropriate Proposition 84 funds for the Calexico New River Parkway Project and stipulate that they may be used for planning or construction of the project.

Environmental Protection Agency

- Approves \$127,000 for one permanent position to accommodate maintenance and operations workload for the California Environmental Report System (CERS).
- Approves \$175,000 from the California Tire Recycling Management Fund for one permanent position to support the California-Mexico Border Relations Council and its expanded roles and responsibilities, including the requirement to establish the New River Water Quality, Public Health, and River Parkway Development Program, pursuant to Chapter 668, Statutes of 2015 (AB 965).
- Approves \$1.1 million from multiple special fund sources and four permanent positions, to accommodate workload growth associated with increased demands for securing the California Environmental Protection Agency's critical Information Technology assets from compromise or business impact, and ensuring the confidentiality, integrity, and privacy of confidential information.
- Approves \$904,000 (various special funds) and trailer bill language to make permanent a pilot project designed to reduce adverse environmental impacts in the most vulnerable communities in California. The proposal supports increased enforcement and compliance initiatives in more areas identified as disadvantaged in

the state. The proposal is a collaboration proposal between the Office of the Secretary and four of its boards and departments (Air Resources Board (ARB), CalRecycle, Department of Pesticide Regulation (DPR), the State Water Board, and the Department of Toxic Substances Control). Specifically, the request is for six permanent full-time positions for a total of \$904,000 annually, to increase coordinated enforcement and compliance efforts in areas of the state disproportionately burdened by the greatest concentration of environmental hazards.

Tahoe Conservancy

- Approves capital outlay appropriations totaling \$8,691,000 from dedicated funding sources available for implementation of the Lake Tahoe EIP.
- Approves baseline support augmentations.

Environmental Protection Program

- Approves long term plan to balance the Environmental License Plate Fund that include fund shifts and fee increases that maintains funding for environmental programs in the 2016-17 fiscal year. Adopts place-holder trailer bill language to clarify that the California Endangered Species Act fee doesn't apply to AB 1492 activities.

California Conservation Corps

- Approves \$20 million from the General Fund for the construction phase of a new kitchen, multipurpose building and dormitory to replace the current facilities at the Auburn campus. This proposal is to complete the Auburn capital outlay project.
- Approves \$2,654,000 in FY 2016-17 and \$2,341,000 ongoing in General Fund to fund 12.5 positions, 47 corps members, as well as one-time and permanent operational costs of a CCC residential center in Butte County (Magalia).
- Approves \$2.7 million in FY 2016-17 and \$3 million in FY 2017-18 in State Responsibility Area Fire Prevention appropriation, and position authority for Program Oversight and Administration activities effective January 1, 2017, through June 30, 2018 to continue CCC's Fuel Reduction Program for two years.
- Approves \$200,000 General Fund to conduct a site evaluation for a new residential center facility in the Napa area.
- Approves \$100,000 General Fund for the acquisition phase of a new residential facility in Pomona, in place of the current non-residential program that the CCC operates on the Cal Poly Pomona property.
- Approves \$100,000 General Fund to conduct a site evaluation for a replacement residential center in the city of Ukiah.

- Approves a three-year increase in annual expenditure authority of \$812,000 in the Collins Dugan Reimbursement Account In Fiscal Year (FY) 2016-17, FY 2017-18, and FY 2018- 19, to annually replace approximately thirty (30) vehicles In its fleet.
- Approves \$409,000 (Collins-Dugan Reimbursement Account Fund) to provide one-time funding for project management consulting services to complete the Department's priority information technology project C³ System.
- Approves SRL related to Conservation Corps.

Department of Conservation

- Approves a one-time local assistance appropriation of \$1.142 million from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund of 2002 (Proposition 40). Funds will be used by the California Farmland Conservancy Program to provide grants to local governments and non-profit land trusts to permanently protect farmland from conversion to non-agricultural uses via permanent agricultural conservation easements.
- Approves two permanent positions and a baseline appropriation increase of \$1,331,000 (\$1,306,000 ongoing) from the Oil, Gas, and Geothermal Administrative Fund (3046). Funding will be used to develop, implement, and conduct a comprehensive training program designed for DOGGR regulatory staff.
- Approves 10 permanent positions and a baseline appropriation increase of \$1,420,000 (\$1,214,000 ongoing) to the Oil, Gas, and Geothermal Administrative Fund (3046). Positions and funding will be used to prevent possible pipeline releases by requiring sensitive gas pipelines are tested on a periodic basis, pipelines are mapped accurately to determine potential threats, provide transparency to the public as to the location of gas pipelines relative to urban areas, and to review and update existing regulations as Requires by Chapter 601, Statutes of 2015 (AB 1420).
- Approves a two-year limited-term appropriation of \$2,950,000 in 2016/17, and \$2,500,000 in 2017/18 from the Oil, Gas and Geothermal Administrative Fund. Funding will be used to contract for services to conduct and complete additional Independent Scientific Studies.
- Approves an increase of \$1,000,000 from the Oil, Gas, and Geothermal Administrative Fund (OGGA) to remediate hazardous orphaned wells. Additionally, Conservation requests provisional language to increase the expenditure limit on orphan well remediation.
- Approves \$4,172,000 and 20 positions in the Division of Oil, Gas, and Geothermal Resources (DOGGR) to support increased regulatory activities at underground gas storage facilities.

Department of Forestry and Fire Protection

- Approves \$3.5 million General Fund to ensure aviation resources have sufficient support from contracted services.
- Approves \$425,000 Timber Regulation and Forest Restoration Fund for effectiveness monitoring assistance from academic institutions and/or consultants to support the evaluation of the environmental protection effectiveness of the Forest Practice Act and Rules
- Approves \$17 million (\$16,972 million General Fund and \$28,000 Special Funds) and 61 positions, along with 34 two-year limited-duration temporary help positions to meet the increased workload during historically anticipated periods of increased fire activity, that will help to address critically low staffing levels in CAL FIRE's Command Centers that intake emergency calls and allocate and manage resources for that emergency.
- Approves \$125,000 Building Standards Administration Special Revolving Fund on a one-time basis for a contract to accomplish the review, research testing, and implementation of any proposed building standards for fire safety of fire retardants in building insulation. Direct the Fire Marshal to establish a working group process early.
- Approves \$3 million (\$2,772 million General Fund and \$228,000 Special Funds) and 14 positions to address staffing needs in Information Technology and Information Security.
- Approves \$3.6 million (General Fund) and 14 positions to implement a Professional Standards Program with BBL stipulating the following: that the Program place an emphasis on the training and education of all employees and supervisors, includes no more than three sworn Peace Officers for the Program, stage the hiring of the positions in the budget year, and immediately form a working group to develop the training and education program in collaboration with representatives of the appropriate labor organizations. Approves supplemental reporting language for two years on the implementation of the Professional Standards Program and annual reporting to the budget committee during the budget process on how the program is working.
- Approves \$1.5 million General Fund and \$127,000 Special Fund, and five positions to address insufficient staffing for Public Information and Education responsibilities, which is being pressured due to the ongoing demand for its services.
- Approves \$7.6 million (\$7.0 million General Fund and \$600,000 Special Funds) and 12 positions to install, and support Automated Vehicle Location and Mobile Data Computer devices in all CAL FIRE emergency response equipment to efficiently and accurately locate CAL FIRE equipment and resources while in transit or on an incident.

- Approves \$77 million (\$74 million General Fund and \$3 million State Responsibility Area Fire Prevention Fund), and 454 temporary help positions for Fiscal Year 2016-17, to address heightened fire conditions brought on by drought conditions.
- Approves the reappropriation of funding authority for various phases of 20 major capital outlay projects.
- Approves \$6 million (General Fund) to provide funding for the Department's mobile equipment replacement budget to restore funding that was redirected in Fiscal Year 2015-16 for purchase of equipment to address dead and dying trees throughout the state.
- Approves \$833,000 (General Fund) to provide one-time funding for design and construction of a replacement sewer system at Mount Bullion Conservation Camp.
- Approves a \$1.1 million spending authority increase to the California Hazardous Liquid Pipeline Safety Fund (CHLPSF) and 17 positions to support the Office of the State Fire Marshal Pipeline Safety Division. The proposal would provide staffing to develop, implement, and oversee new requirements related to SB 295 (Jackson), Chapter 607, Statutes of 2015 and AB 864 (Williams), Chapter 592, Statutes of 2015. Adopts trailer bill to add annual reporting requirements in the implementation of SB 295 and AB 864 as well as a clarification of the definition of oil.
- Approves \$10 million State Responsibility Area (SRA) Fire Prevention Fund (one-time) for grants locals and to assist with dead tree removal within the SRA.
- Approves \$10.4 million General Fund one-time in 2016-17 for exclusive use helicopter contracts and ground crew temporary help position authority.
- Approves \$11 million (General Fund) to assist in the removal and disposal of trees in high hazard areas.
- Approves \$12 million (General Fund) to purchase one helicopter in 2016-17, pending an accepted winning bid. Requires the department to report at budget hearings on the possible range of total fleet replacement costs, including ancillary costs associated with capital outlay, operations, and staffing. Modify the proposed language to provide some limits on the augmentations that the administration would be authorized to make. Specifically, clarify to limit augmentations to those costs associated with the procurement and operation of one helicopter—which reflects the number assumed to be purchased in 2016-17. Finally, modify to limit augmentations for capital costs to those for acquisition and preliminary plans given the lack of information provided on likely future capital improvement costs necessary to support the new fleet.
- Approves \$250,000 (General Fund) on a one-time basis for contract county capital outlay.

State Lands Commission

- Approves a onetime increase of \$400,000 and a continuing appropriation of \$75,000 from the Marine Invasive Species Control Fund to develop, implement, and maintain an automated interactive public facing web-based data entry portal that will collect data on the ballast water and biofouling management practices of commercial ships that arrive at California ports.
- Approves an increase of \$135,000 to the budget of the Marine Facilities Division Marine Invasive Species Program to support one new Senior Environmental Scientist position.
- Approves a General Fund augmentation of \$367,000 to remove Dennett Dam. Dennett Dam is the remnants of an old, dilapidated dam located on the Tuolumne River in Stanislaus County.
- Approves \$369,350 General Fund to fund the State's obligation to pay a proportionate share of certain ongoing hazardous waste remediation costs at Selby, California.
- Approves \$225,000 General Fund to prepare a Spatially Indexed Records Management System Plan.
- Approves \$85,000 General Fund to fund the California State Land Commission's portion of 16 technical studies related to the remediation of Yosemite Slough in San Francisco.
- Approves \$200,000 (General Fund) to conduct Phase I activities and \$700,000 (General Fund) in 2017-18 for Phase 2 activities related to the abandonment of the Becker Onshore Well.

Department of Fish and Wildlife

- Approves \$17.7 million (\$2 million Hatcheries and Inland Fisheries Fund and \$15.7 million General Fund) and a continuation of 13 limited-term positions, provided in Fiscal Year 2015-16 for emergency drought response, to respond to the Governor's drought proclamation issued on January 17, 2014 and continued on April 25, 2014. Adopts Supplemental Reporting Language requiring the Administration submit two formal reports: one that Provide data measuring the degree to which intended drought response objectives were met, and one that Provide a comprehensive summary of lessons learned from the state's response to this drought.
- Approves \$1.8 General Fund to implement enforcement of AB 96 (Chapter 475, Statutes of 2015) banning illegal trade of elephant ivory and rhinoceros horns in California to protect African elephants and rhinoceros from extinction.

- Approves an increase in spending authority of \$443,000 per year from the Marine Invasive Species Control Fund for three years to improve resource assessment and increase the monitoring of critical marine species, which will result in significant short and long-term biological, economic, and social benefits to the people of California.
- Approves \$7.7 million General Fund 31 permanent positions to meet the requirements of AB 243, AB 266, and SB 643 (Chapters 688, 689 and 719, Statutes of 2015) related to marijuana cultivation to establish the Watershed Enforcement Program and permanent multiagency task force.
- Approves a proposal to realign the Fish and Game Preservation Fund dedicated accounts, resulting in a \$6.2 million overall reduction to better align the account's expenditure authority with revenues, to ensure the accounts remain structurally balanced.
- Approves \$816,000 General Fund and one permanent position to complete negotiations in tributaries to the Sacramento-San Joaquin rivers for settlements that create water supply and regulatory certainty for water users and improve ecological flow and habitat for species.
- Approves \$20 million (Proposition 1) and provisional language be added authorizing the additional funds be prioritized for eligible grant applications received in fiscal year 2015-16.
- Approves a Federal Fund Authority adjustment. Recently, the receipt of federal funds for the federal sport fish restoration program and the wildlife restoration and hunter education program has increased significantly. This request aligns the appropriate amount with the anticipated ongoing awards.
- Approves a technical adjust to allow the department loan authority from the Renewable Resources Trust Fund to the Oil Spill Response Trust Fund in order to allow the department to repay the balance of the loan, \$3.5 million. Approves a request to extend the repayment of \$35 million of the \$40 million Oil Spill Response Trust Fund transferred to the General Fund as a loan.
- Approves \$4.2 million (General Fund) on a one-time basis for actions to benefit Delta smelt.
- Approves budget bill language directing the department to convene a group of relevant budget and policy legislative staff, the Legislative Analyst's office, and the Department of Finance, to discuss the department's structural imbalance in the Fish and Game Preservation Fund, as well as the historical causes of, and potential options for, addressing those imbalances.
- Adopts trailer bill language that: codifies the end of captive breeding programs and the export and import of genetic materials for orcas in California; prohibits the import and export of new orcas into or out of the state; prohibits the transfer between

facilities of the current orcas in California to facilities that standards are comparable to those in the Animal Welfare Act; prohibits anyone to hold any new orcas in captivity, whether wild-caught or captive-bred, for purposes of display, performance or entertainment; allows an orca currently being held in captivity in the state to continue to be held in captivity and to be used for the purpose of educational presentations until its death; and makes any person who intentionally or negligently violates any of the above prohibitions guilty of a misdemeanor, punishable by a fine not to exceed \$100,000.

- Approves technical statutory changes related to streambed alterations.

Native American Heritage Commission

- Approves a reappropriation of \$997,000 (General Fund) to provide for the completion of a geographic database of California Environmental Quality Act agencies as they pertain to tribal boundaries.

San Francisco Bay Conservation & Development Commission (BCDC)

- Approves a one-time augmentation of \$350,000 (General Fund) to provide funding for costs associated with BCDC's relocation to 375 Beale.

Wildlife Conservation Board

- Approves \$41,900,000 in Local Assistance project funding that may also be made available for Capital Outlay.
- Approves \$2.5 million (\$1.5 million in expenditure authority and \$1 million in additional reimbursement authority) from naturally reverted unexpended Proposition 40 funds.
- Approves \$1,000,000 from the Wildlife Restoration Fund for the purposes of the Wildlife Conservation Board's Public Access Program.

California Coastal Commission

- Approves the conversion of the temporary Local Coastal Program (LCP) enhancement pilot program to baseline funding with 25 permanent staff positions. This core program funding will support the Commission's partnership with local government to accelerate the completion, update and certification of Local Coastal Programs, which are the foundation of California's internationally-recognized coastal management program.
- Approves \$430,000 from voluntary contributions on the state tax return to the "Protect Our Coast and Oceans Fund" to the Coastal Commission's budget as a one-time appropriation. Of this amount, \$365,000 would be a one-year Local Assistance budget line item to provide Whale Tail® grants.

- Approves reappropriation of Local Assistance funds included in the enacted budgets for FY 13-14 and FY 14-15 for Local Coastal Program (LCP) grants to local governments.
- Approves \$500,000 (Coastal Trust Fund) for Climate Change Adaptation and Climate Resiliency planning and project work.
- Approves \$451,000 (General Fund) to be used for one-time moving and set up expenses for the relocation of the South Coast District Office in Long Beach and ongoing General Fund funding of \$411,000 for increased rent.

California Coastal Conservancy

- Approves \$850,000 to the Coastal Conservancy: \$500,000 from the Coastal Access Account and \$350,000 from the California Beach and Coastal Enhancement Account for purposes of local assistance and capital outlay to continue implementation of the Conservancy's Public Access, Education and related programs.
- Approves \$5,418,000 in funding from the Wafer Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1) bond act to the State Coastal Conservancy for the purposes of local assistance and capital outlay, program delivery, and planning and monitoring.
- Approves the reversion of the unencumbered balance from a previous appropriation made to the State Coastal Conservancy in Proposition 84 and the appropriation of \$25,000,000 to the Coastal Conservancy from this same fund for purposes of local assistance and capital outlay, which include \$7,000,000 in reimbursement authority.
- Approves Proposition 1 funding for watershed protection and restoration projects as follows: Local Assistance and Capital Outlay: \$ 11,893,000 and Program Delivery: \$ 500,000.
- Approves \$1 million (GF) for Salinas River and Salinas River Lagoon cleanup efforts.

Department of Parks and Recreation

- Approves 16 funding proposals for various capital outlay projects in state parks.
- Approves a one-time increase of \$16,968,000 in spending authority from the State Parks and Recreation Fund to sustain its operations and maintain its base support budget. Additionally, Approves a one-time redirection of \$31,000,000 in fuel tax revenues to the State Parks and Recreation Fund to maintain fund solvency. Adopts budget bill language that it is the intent of the Legislature that this OHV Fund transfer be one-time in nature for the purpose of maintaining existing service levels at state parks with the expectation that the Department of Parks and Recreation will provide

a sustainable solution to balance the State Parks and Recreation Fund as part of the Governor's January 10, 2017 budget proposal.

- Approves \$690,000 over two years from the State Parks Protection Fund for a two-year project to develop and implement an innovative pilot outreach and engagement demonstration project that will engage underserved and underrepresented communities of California.
- Approves two-year funding of \$1,886,000 annually from the California Tire Recycling Management Fund to maintain the Goat Canyon Sediment Basins at Border Field State Park by excavating and processing sediment and trash, disposing trash and reject material, exporting sediment, testing and monitoring of contaminants and conditions, and maintenance of infrastructure.
- Approves one-time funding of \$1,222,000 from the State Parks and Recreation Fund for permit monitoring, study, evaluation, alternative analysis, and implementation of remedial actions to abate contamination resulting from historic mining activities at Malakoff Diggins State Historic Park.
- Approves \$118,906,000 from various special and federal funds for local assistance programs that provide grants to various agencies.
- Adopts approval to negotiate new or extend existing operating agreements for Dockweiler State Beach and Robert Crown Memorial State Beach.
- Approves an increase in ongoing support funding of \$186,000 from the Harbors and Watercraft Revolving Fund for program delivery of the Quagga and Zebra Mussel Infestation Prevention Grant Program.
- Approves an increase of \$2,600,000 from the Public Beach Restoration Fund to administer its previously proposed Public Beach Restoration Act projects. Additionally, approves an increase of \$700,000 from the Harbors and Watercraft Revolving Fund to support a Beach Erosion Control project.
- Approves \$3,000,000 (Harbors and Watercraft Revolving Fund) for transfer to the Vessel Operator Certification Account. These funds will be used to support an existing appropriation to implement the requirements of SB 941 (Monning), Chapter 433, Statutes of 2014, which establishes the Vessel Operator Card Program.
- Approves \$348,000 (State Parks Protection Fund) to fund a two-year pilot project to develop and implement an innovative approach to improving public interpretation through a new collaborative partnership with the University of California at California Citrus State Historic Park and El Presidio de Santa Barbara State Historic Park.
- Approves \$700,000 (General Fund) for installing off the grid solar power at Malakoff Diggins State Historic Park.

- Approves the reversion and appropriation anew for the City of Pasadena Westside Perimeter Trail Project.
- Approves a one-time, \$2.952 million General Fund augmentation to the budget of the Department of Parks and Recreation for finalizing a facility restoration of the former Public Health Service Hospital at the U.S. Immigration Station on Angel Island State Park and to create a new Pacific Coast Immigration Center that will be housed in the Hospital.
- Approves SRL related to the Department of Parks and Recreation.
- Approves \$500,000 (GF) for Lodi Zoo Grants.

Santa Monica Mountains Conservancy

- Approves \$200,000 from the Conservancy Fund, \$300,000 from Proposition 50, and \$924,000 from Proposition 84 for local assistance.

Rivers and Mountains Conservancy

- Approves \$168,000 from Proposition 50 for local assistance.

San Joaquin River Conservancy

- Approves shifting program delivery funding from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act (Proposition 84, 2006) to the Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Bond Act (Proposition 40, 2002) for Fiscal Years (FY) 2016-17, 2017-18, and 2018-19.

Delta Protection Commission

- Approves one-time funding of \$150,000 for consultant work to review and partially update the Economic Sustainability Plan as required by statute, including necessary public participation processes.

Coachella Valley Mountains Conservancy

- Approves \$6.8 million (Proposition 1) for the Coachella Valley Mountains Conservancy to implement the remaining years in its competitive Multi-Benefit Ecosystem and Watershed Protection and Restoration Projects Grant Program.

Department of Water Resources

- Approves \$2.5 million (General Fund) in fiscal year (FY) 2016-17, \$1.7 million in FY 2017-18, and \$1.1 million for FY 2018-19 and ongoing to implement portions of the California Water Action Plan that identify the need to fund and revive the National Hydrography Dataset and provide for increased public safety.

Assembly Budget Committee

- Approves \$2.5 million annually in General Fund for the Integrated Water Management Climate Change Program.
- Approves \$550,000 General Fund ongoing to support three existing positions to carry out a comprehensive Critical Water Shortage Management Program.
- Approves the conversion of three positions to permanent and Approves the extension of 17 of the limited term positions for two additional years to provide support for program management, design, and construction of the suite of projects known as the Delta Habitat Conservation and Conveyance Program or, more commonly, as the Bay Delta Conservation Plan, once a successful alternative of the BDCP Environmental Impact Report/Environmental Impact Statement is selected.
- Approves \$2.5 million in local assistance (Proposition 50) to fund pilot and demonstration projects for treatment and removal of seven specific contaminants, as well as drinking water disinfection projects using ultraviolet technology and ozone treatment.
- Approves \$64 million (General Fund) to respond to California's drought emergency. Of the \$64 million requested, \$17 million state operations and 25 existing positions will be allocated for the FY 2016-17 Drought Emergency Response Program and \$5 million will be allocated for local assistance.
- Approves the restoration of baseline General Fund totaling \$11.5 million to support critical on-going programs essential to maintain and perpetuate public safety by reducing flood risk in California in accordance with the California Water Action Plan.
- Approves \$1.2 million General Fund annually for three years to support five existing positions to implement, update, and track performance of the California Water Action Plan and prepare the State Investment Strategy and Finance plan.
- Approves \$583,000 in State Operations funding authorized by Proposition 1 to allow the DWR to oversee Proposition 1 activity on behalf of DWR and all departments that will receive funding from Proposition 1.
- Approves \$350,000 (General Fund) ongoing to support 1.5 existing positions and for consulting and professional services to implement the distribution system water loss audit program required by SB 555, Statutes of 2015.
- Approves the reversion of \$2,990,000 previously appropriated funding for the System reoperation and Surface Storage Programs and provide a new appropriation for the same programs over the next four years to meet changing water management requirements driven by the impacts of Sustainable Groundwater Management Act and Proposition 1.

- Approves proposal to defer repayment of (1) \$1.1 million General Fund Loan to the California Water Fund; and, (2) \$2.4 million (General Fund) to the Environmental Water Fund.
- Approves \$10 million General Fund for the Department of Water Resources to provide emergency drinking water support for small communities, including addressing private wells. Decrease \$42 million General Fund from the Governor's Budget to reflect that removal of salinity barriers in the Delta will not be needed in the fall of 2016. Reappropriates approximately 31 million in funds from various support appropriations from prior years to support the planning, permitting, and installation of emergency drought barriers in the spring of 2017 if conditions warrant.
- Approves \$4.5 million (General Fund) for a coordinated effort by the Department of Water Resources and the Water Board to review and update local water shortage contingency plans, develop recommendations for new water use efficiency targets, and establish a permanent urban water use efficiency data tracking system, consistent with the directives of the most recent executive order.
- Approves \$1 million (General Fund) to support local public agencies with facilitation services as they implement the Groundwater Act. In an ongoing effort by the Department of Water Resources and the Water Board, these funds will support efficient formation of groundwater sustainability agencies by water districts, counties, cities, and other local groups. Approves budget bill language directing DWR to collaborate with other state and local agencies that have agricultural land-use information in developing its database.
- Approves \$1 million (General Fund) to support the use of remote sensing technology to establish statewide agricultural land use data.
- Approves deferral of repayment for (1) \$1.1 million General Fund Loan to the California Water Fund; and, (2) \$2.4 million (General Fund) to the Environmental Water Fund.
- Approves Prop 1 Salton Sea design build authorization.
- Adopts \$3 million (General Fund) one-time for the Atmospheric Rivers Research.

Delta Conservancy

- Approves a permanent baseline funding increase of \$10,000 from the General Fund to cover an increase in workers' compensation insurance.
- Approves an increase of \$290,000 in its federal reimbursement authority to fully implement the projects funded by three Environmental Protection Agency grants and one Economic Development Administration grant.

Delta Stewardship Council

- Approves additional resources to fund research that will support science-based management decisions and fulfill the Delta Plan's adaptive management and implementation requirements. Specifically, the Council is seeking: High-Priority Delta Plan Updates - \$1.45 million (General Fund) for FY 16/17 and FY 17/18 to update the Plan, regulations, and recommendations relative to flood management, water supply, and the significant shift in policy from the Bay Delta Conservation Plan to California WaterFix and California EcoRestore.

Air Resources Board

- Approves an increase in the Air Quality Improvement Program annual expenditure authority from \$24.2 million to \$31.7 million to align with the average annual revenue of \$30.0 million for this program.
- Deny \$145,000 annually from the Cost of Implementation Account for 1 position to provide consultation and analytical support to the Department of General Services and other State agencies for implementation of AB 692 (Quirk).
- Approves a net zero redirection of \$695,000 per year collected from facilities subject to annual implementation fees under the AB 32 Refrigerant Management Program to fund four positions that are meeting the implementation needs of the Refrigerant Management Program and currently funded under the Cost of Implementation Account to the Air Pollution Control Fund.
- Approves \$580,000 (Air Pollution Control Fund) and four positions to develop regulations to increase the number of zero-emission vehicles and reduce criteria pollutants and GHGs from light duty vehicles.
- Approves \$580,000 for four positions (Air Pollution Control Fund) to develop more stringent GHG and criteria pollutant standards for trucks and buses, as well as improve compliance monitoring for existing standards.
- Approves \$870,000 Air Pollution Control Fund for five positions to develop and implement policies to reduce methane and fluorinated gases, improve monitoring of fluorinated gases, and improve enforcement of existing and near-term SLCP strategies. Approves budget bill language requiring ARB to Adopt SLCP prior to expenditure of funds.
- Approves \$580,000 for four positions, \$790,000 in annual contract funding, and \$60,000 for a one time equipment funding from the Cost of Implementation Account to meet the legislative requirements of AB 1496 (Thurmond) to carry out measurements of high-emission methane "hot spots" and conduct life-cycle greenhouse gas emission analysis in the natural gas sector.

- Approves three positions and \$485,000 (Cost of Implementation Account) to implement SB 350 (de Leon).
- Approves \$2,276,000 and four positions to support neighborhood air quality monitoring near oil and gas facilities and enhance ARB's emergency response capabilities.
- Approves a one-time increase of \$4.6 million (Enhanced Fleet Modernization Subaccount) to meet the increasing demand for the Retire and Replace pilot program in the San Joaquin Air Pollution District and South Coast Air Quality Management District.
- Approves \$3.2 million from the Air Pollution Control Fund, and eight positions for program and litigation costs associated with litigating civil penalties concerning Volkswagen and others for using "defeat devices" on diesel engines.
- Approves \$1.3 million for eight positions and \$200,000 per year in contract funds from the Motor Vehicle Account for Sustainable Freight to begin transforming the state's freight transport system to one powered with zero and near-zero emission equipment.
- Approves \$1,314,000 in 2016-17 and \$596,000 in 2017-18 for a two year limited term. Of the 2016-17 requested funds, \$715,000 in one-time equipment purchases and \$136,000 in maintenance expenses will be funded by civil penalty revenues from the Air Pollution Control Fund. The requested funds will be used to expand the current network of year-round pesticide air monitoring stations, enhance pesticide laboratory analysis capabilities, and resume seasonal ambient pesticide monitoring in environmental justice communities.
- Approves one-time expenditure authority from the Air Pollution Control Fund to reimburse Office of Risk Management for a payment made by Department of General Services (DGS) on behalf of the Air Resources Board (ARB) for a \$10 million judgement associated with a car accident in 2011.
- Adopts Trailer Bill Language to allow the ARB to receive contributions from private sources in order to expedite the processing of executive orders related to aftermarket parts.
- Approves \$1.3 million and 8 positions associated with the development of the California Sustainable Freight Action Plan to begin transforming the state's freight transport system to one powered with zero and near-zero emission equipment.

Department of Pesticide Regulation

- Approves three positions and \$700,000 from the Department of Pesticide Regulation Fund (DPRF) pursuant to Chapter 288, Statutes of 2015, (AB 243, Wood).
- Approves an appropriation of \$482,000 from the DPR Fund and two permanent positions to address the growing need to develop strategies to mitigate pesticide impacts on workers and bystanders.
- Approves two positions and \$335,000 in DPR Funds to address the increasing workload with pollinator protection issues.
- Approves \$1,024,000 from the Department of Pesticide Regulation Fund to: (1) revise the site selection process to include the consideration of children's health (schools) and environmental justice (EJ) factors; (2) increase the number of communities being monitored from 6 to 8; (3) increase the number of pesticides and time periods monitored; and (4) conduct three intensive seasonal monitoring studies each year.
- Approves two positions (DPR Fund) to expedite the pollinator protection proposal at DPR.
- Approves \$750,000 (GF) for neonic ornamental studies.

State Water Resources Control Board

- Approves budget Trailer Bill Language to amend the Health and Safety Code to allow the State Water Board to Adopt fee regulations by emergency actions so that the annual fee schedule will generate sufficient revenue to support the Environmental Laboratory Accreditation Program annual budgetary appropriation.
- Approves \$21.4 million (\$5.4 million General Fund, \$16 million Cleanup and Abatement Account) to provide interim emergency drinking water for drought related activities.
- Reduced the increase in Regional Water Board member per diem payments to \$250 instead of \$500.
- Approves one position and \$129,000 per year for two years from the Waste Discharge Permit Fund civil penalties to develop a plan for the funding and implementation of the Low-Income Water Rate Assistance Program, as Requires by Chapter 662, Statutes of 2015 (AB 401).
- Approves 35 positions and \$5.7 million (\$5.2 million General Fund and \$472,000 Waste Discharge Permit Fund) to address water quality-related impacts of medical cannabis cultivation and the effects of water diversions and instream flows.

- Approves six permanent positions to be funded from a shift in contract authority from the Waste Discharge Permit Fund (WDPF) to provide field sample collection and processing, data entry, and data management services to the Regional Water Boards.
- Approves one position and \$130,000 reimbursement authority to provide technical assistance and policy expertise under an Interagency Agreement with the California Department of Water Resources to support the development and implementation of the California Water Commission's Proposition 1 Water Storage Investment Program.
- Approves 2.5 permanent positions and \$352,000 from the Safe Drinking Water Account to address the increased workload associated with consolidating public water systems per Chapter 27, Statutes of 2015 (SB 88).
- Approves an additional \$3,702,000 per year in expenditure authority, to a total of \$19,640,000 from the Safe Drinking Water Account, to support the Drinking Water Program.
- Approves one position and \$540,000 (\$400,000 Local Assistance) from the Small System Technical Assistance Account to address the increased workload associated with implementing the provisions of Chapter 679, Statutes of 2015 (SB 555).
- Approves a conversion of 5.3 limited term positions to permanent and \$547,000 from the Timber Regulation and Forest Restoration Fund to continue the implementation of AB 1492 (Blumenfeld, Chapter 289, Statutes of 2012).
- Approves three existing limited term positions be converted to permanent positions and \$498,000 (\$149k from Waste Discharge Permit Fund and \$349k from the Safe Drinking Water Account) to address the increased water recycling work load associated with the drought and the directives in Executive Order B-29-15.
- Approves seven positions and \$851,000 from the Water Rights Fund (WRF) to process applications to appropriate water (permits and registrations), petitions to change existing rights, wastewater change petitions, and licensing of water rights.
- Approves 17 positions and \$2.4 million from the State Water Quality Control Fund (Fund 0679) Cleanup and Abatement Account (CAA) to address increased workload.
- Approves \$322 million in Proposition 1 (the 2014 Water Bond) budget authority. This request include \$320.3 million in Local Assistance to fund Water Recycling projects and \$1.6 million Proposition 1 in State Operations for 12 permanent positions to administer the programs authorized under Proposition 1.
- Approves 10 positions and \$1.4 million (Safe Drinking Water Account) to increase compliance with United States Environmental Protection Agency federal

requirements related to drinking water, for which the Division of Drinking Water is responsible.

- Approves \$211,000 ongoing General Fund and 1.9 permanent positions to support workload needed to implement and oversee provisions set forth in the "Leviathan Mine Site Work and Cost Allocation Settlement Agreement" between Atlantic Richfield Company and State Parties.
- Approves a deferral of a \$1.6 million General Fund loan to the Drinking Water Operator Certification Special Account until June 30, 2019.
- Approves trailer bill that will increase the cap to \$38 million for 2016-2017 on the amount of funds received for the State Water Board's administration of the California Safe Drinking Water Act to account for the additional fund sources and program expenditures in the Governor's Budget.
- Approves placeholder trailer bill language related to the consolidation of failing water systems.
- Approves deferral of a \$1.6 million General Fund loan to the Drinking Water Operator Certification Special Account until June 30, 2019.
- Approves \$480,000 (Safe Drinking Water Account) and two positions for the State Water Resources Control Board to: (1) develop and implement guidance documents based on the federal Lead and Copper Rule for public water systems and their customers, including local educational agencies and (2) address US EPA-identified deficiencies in State Water Resource Control Board reporting of public water system compliance with federal reporting requirements. Approves \$284,000 for two Water Resources Control Engineers positions (Safe Drinking Water Account) to more fully address US EPA-identified deficiencies in reporting outlined above.
- Approves \$9.5 million (one-time Prop. 98 funding) for grants to assist schools in addressing the lack of drinking water access and water quality issues in schools. Funds would be used for water bottle filling station installations, with point of use filtration when necessary, to deliver safe, fresh drinking water to hundreds of thousands of students who do not currently have access to it. The proposal would allow 3 years to encumber and an additional two years to expend the funds. Also approves \$500,000 (General Fund) to the Board for contracts with nonprofits for outreach and technical assistance.
- Approves \$565,000 (Safe Drinking Water Account) to fund four positions for data management improvement. This funding will allow the Division of Drinking Water to expedite data collection system improvements and improve monitoring and non-compliance determinations.
- Approves \$200,000 (GF) for the Monterey County Regional Management Group Pilot Project.

Department of Toxic Substances Control

- Approves \$200,000 and two permanent positions from the Toxic Substances Control Account (\$180,000) and the Hazardous Waste Control Account (\$20,000) to implement the expanded information request authority pursuant to Assembly Bill (AB) 276 (Assembly Committee on Environmental Safety and Toxic Materials, Chapter 459, Statutes of 2015).
- Approves an augmentation of \$50,000 in Fiscal Year (FY) 2016-17 (\$25,000 from the Toxic Substances Control Account (TSCA) and \$25,000 from the Hazardous Waste Control Account (HWCA) and \$25,000 in FY 2017-18 (\$12,000 from TSCA and \$13,000 from the HWCA) to reimburse the Attorney General for expenses associated with its support for the Independent Review Panel, which was established pursuant to Senate Bill 83 (Chapter 24, Statutes of 2015).
- Approves an extension for two additional years, \$350,000 from the Toxic Substances Control Account to provide consistency and stability in the Biomonitoring California Program and support two limited-term positions established in fiscal year 2014-15.
- Approves an augmentation from the Hazardous Waste Control Account of \$370,000 in fiscal year (FY) 2016-17 and FY 2017-18 to implement Senate Bill (SB) 162 (Galgiani, Chapter 351, Statutes of 2015) related to the management of treated wood waste.
- Approves \$200,000 and two permanent positions from the Toxic Substances Control Account (\$180,000) and the Hazardous Waste Control Account (\$20,000) to implement the expanded information request authority pursuant to Assembly Bill (AB) 276 (Assembly Committee on Environmental Safety and Toxic Materials, Chapter 459, Statutes of 2015).
- Approves an augmentation of \$50,000 to reimburse the Attorney General for expenses associated with its support for the Independent Review Panel, which was established pursuant to Senate Bill 83 (Chapter 24, Statutes of 2015).
- Approves an extension for two additional years, \$350,000 from the Toxic Substances Control Account to provide consistency and stability in the Biomonitoring California Program.

- Approves an augmentation from the Hazardous Waste Control Account of \$370,000 to implement SB 162 (Galgiani), Chapter 351, Statutes of 2015 related to the management of treated wood waste.
- Approves a one-time augmentation of \$14.3 million (General Fund) to design and construct a remedial action to retrofit the Eastwood Multiple Arch Dam at the Argonaut Mine Tailings Site in Jackson, California.
- Approves \$2 million (Hazardous Waste Control Account) on a one-time basis to procure laboratory and investigatory equipment used for conducting investigations in support of criminal, civil, and administrative enforcement of hazardous waste laws.
- Approves an augmentation of \$881,000 (\$441,000 from Toxics Substances Control Account and \$440,000 from Hazardous Waste Control Account) and six permanent positions to create an Office of Environmental Justice and Tribal Affairs.
- Approves \$2.4 million from the Hazardous Waste Control Account, and 15 positions within the permitting division, to fully implement process improvements under the permit enhancement work plan.
- Approves an augmentation of \$747,000 (\$374,000 from the Hazardous Waste Control Account and \$373,000 from the Toxic Substances Control Account), and to convert five positions from limited-term to permanent, for ongoing Strategic Program Development.
- Approves \$255,000 (Toxic Substances Control Account) and two positions to evaluate listing lead acid batteries as “priority products” subject to the Department’s Safer Consumer Products regulations.

Department of Resources Recycling and Recovery

- Approves \$1.48 million in one-time funding (Special Fund) to develop a sustainable funding strategy for the Education and the Environment Initiative (EEI) program and address increased demand for the EEI Curriculum This proposal also Include Budget Bill Language (BBL) providing additional flexibility to the Environmental Education Account.
- Approves \$175,000 in Carpet, Paint, and Mattress funds and one position for reorganization and more efficient supervision of six Branch staff involved in implementing CalRecycle's Extended Producer Responsibility programs.
- Approves one position and \$176,000 annually Distributed Administration to handle a significant increase in mandated Informal Hearings Requires to be conducted by the Director or his/her designee.

- Denies \$110,000 (Beverage Container Recycling Fund) and one position to provide programmatic and fiduciary oversight of City and County Payment Program expenditures by recipient agencies.
- Approves \$150,000 one-time increased authority of \$150,000 Integrated Waste Management Account to develop public service announcements regarding the proper handling and disposal of universal and household hazardous waste, including electronic waste.
- Approves \$780,000 (Special Fund) for printing of the Education and Environment Initiative literature.

Office of Environmental Health Hazard Assessment

- Approves \$277,000 annually, including \$100,000 per year in contracts, for two years, to be funded by reimbursement from the State Water Resources Control Board (SWRCB) to develop statewide metrics related to the adequacy of California's drinking water with respect to its quality, affordability, and accessibility.
- Approves three permanent full-time positions and \$200,000 per year in annual contracts for a total of \$645,000 annually to be funded by direct appropriation from the Cost of Implementation Account, Air Pollution Control Fund. These resources will be used to analyze the benefits and impacts in disadvantaged communities of greenhouse gas (GHG) emission limits.
- Approves one position and \$138,000 from the Safe Drinking Water and Toxic Enforcement Fund to cover the ongoing and anticipated increased workload of the Office of the Chief Counsel and its ability to provide litigation support to the Attorney General's Office on cases filed against OEHHA related to the Safe Drinking Water and Toxic Enforcement Act, respond to Public Records Act requests in a timely manner, and to provide general legal support to OEHHA.
- Approves \$646,000 from the Safe Drinking Water and Toxic Enforcement Fund to cover the ongoing workload associated with the new regulation on warnings and the creation of the Proposition 65 website for the general public.
- Approves \$800,000 in reimbursement authority to carry out an Interagency Agreement with CalRecycle to evaluate possible health hazards from synthetic athletic turf and playground mats.
- Approves \$350,000 and two positions to coordinate with and support ARB's neighborhood air quality monitoring near oil and gas facilities.

Department of Food and Agriculture

- Approves one permanent position and \$192,000 (General Fund) for the Animal Health and Food Safety Services Division to meet current and continued threats to animal health and the food supply posed by unprecedented Highly Pathogenic Avian Influenza outbreaks.
- Approves one-time \$200,000 General Fund to validate and conduct economic analysis studies to determine the ongoing economic impacts of California's drought on the State's agriculture sector and identify potential solutions.
- Approves an increase of \$1 million Department of Agriculture Account, Department of Food and Agriculture Fund in Fiscal Years 2016-17 and 2017-18 respectively to enhance the Asian Citrus Psyllid and Huanglongbing Mitigation Project.
- Approves \$3.3 million Reimbursement authority in Fiscal Year 2015-16, 18.0 positions and \$3,355 million Medical Marijuana Regulation and Safety Act Fund in Fiscal Year 2016-17 and ongoing to implement Chapter 688, Statutes of 2015 (AB 243), Chapter 689, Statutes of 2015 (AB 266), and Chapter 719, Statutes of 2015 (SB 643) which establish a regulatory program for the cultivation of medical cannabis as part of the Medical Marijuana Regulation and Safety Act.
- Approves \$194,000 in Prevention of Animal Homelessness and Cruelty Fund (Fund) authority to implement the provisions of Chapter 557, Statutes of 2015 (AB 485), which allows a taxpayer to designate that a specified amount in excess of their tax liability be transferred to the Fund to be distributed to eligible animal control agencies and shelters for the sole purpose of supporting spay and neuter activities that would result in the prevention and elimination of cat and dog cruelty and homelessness.
- Approves eight permanent positions and \$1.4 million General Fund ongoing for the Animal Health and Food Safety Services and Inspection Services Divisions to implement Chapter 758, Statutes of 2015 (SB 27).
- Approves two permanent positions and \$435,000 (Fair and Exposition Fund) in 2016-17 and \$392,000, ongoing, the Fairs and Expositions Branch to improve of the oversight of the activities of the 79 fairs that make up the network of California fairs.
- Approves \$1.1 million (Cost of Implementation Account, Air Pollution Control Fund) in 2016-17 and \$1.4 million, annually thereafter, to establish the Alternative Fuels Quality and Oversight Program to regulate alternative transportation fuels.
- Approves \$2 million (Medical Marijuana Regulation and Safety Act Fund) one-time for project management and support services of the licensing and track and trace solutions.
- Approves \$5 million (General Fund) ongoing for the Matching Grant Program. This investment will allow the state to leverage \$5 million new federal matching funds,

resulting in at least \$10 million for expansion of local nutrition incentive programs across a more equitable cross-section of communities.

- Approves technical statutory changes related to seed law.

University of California

- Appropriated \$2 Million (General Fund) to the Wildlife Health Center, University of California at Davis, to administer grants to local marine mammal stranding network members for service provided since January 2016 and to help with the ongoing marine mammal rescue effort in California.
- Approves \$100,000 (General Fund) to the Wildlife Health Center, University of California at Davis, to administer grants to the large whale emergency response team to help with disentanglement emergency efforts.

TRANSPORTATION

Caltrans

- Shifts the Governor's proposed transportation funding and reform package back to the policy process and remove those provisions from the budget package.
- Provides \$3 million of additional Public Transportation Account funds to support expanded transportation research at the University of California Institute of Transportation Studies.
- Adopts Trailer Bill Language to overturn a recent reinterpretation of current law that has resulted in a reallocation of existing funding in the State Transit Assistance program.
- Rejects a proposed shift of \$50 million in funding for two safety programs from the State Highway Account to the Motor Vehicle Account.
- Rejects proposed trailer bill language to establish a new trade corridor program to allocate new federal funds the State has received from the recently enacted federal FAST Act.
- Approves \$2.4 million federal funds to meet federal, MAP 21, requirements supporting a single geographic reference for all roads, providing improved safety, incident tracking and better asset management.
- Approves \$4.6 million federal funds and 26 positions to conduct bridge load ratings, with reporting language requested by the Legislative Analyst's Office.
- Approves an increase of \$1 million federal funds and five positions for federally required oversight for consultant contracts, directing the Local Assistance Program to implement a risk-based monitoring program.
- Approves funding to continue the administration of the workload associated with Caltrans' responsibilities under Proposition IB, the "Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006" on a two-year basis.
- Transfers Toll Collection Services from the Traffic Operations Program to the Maintenance Program to consolidate resources, improve departmental efficiencies, and provide flexibility for the operation of toll collection services during peak commute travel times.
- Approves the reappropriation of Budget Act 2010 High-Speed Rail Passenger Train Bond Funds (Proposition 1A) to allow the completion of two local assistance projects and one capital outlay project for Positive Train Control. This reappropriation is for liquidation of current contracts only.

- Adopts \$943,000 of savings from the refinancing the bonds for the Caltrans San Diego Office.
- Adopts provisional language to allow the CTC to allocate federal and state capital funds to match grant funds as necessary in order to take advantage of any federal FASTLANE grants awarded to the State of California for Caltrans nominated projects.
- Approves \$2,377,000 (\$1,145,000 in Personal Services and \$1,232,000 in Operating Expenses) in Reimbursement funding to support the maintenance of Interstate 10 and Interstate 110 Express Lanes. These costs will be paid for by the Los Angeles Metropolitan Transportation Agency.
- Adjusts overall Capital Outlay Support baseline staffing, resulting in an increase of overall funding by \$32.5 million and reduce overall staffing by 94 positions. This adjustment reflects the changes to the program as a result of the status quo level of revenue.
- Adopts trailer bill language that allows the transfer of tribal gaming revenues to the General Fund in the event that the State repays Traffic Congestion Relief Fund debts earlier than anticipated.
- Rejects Capital Outlay Support costs, \$155.5 million and 877 positions, to reflect the workload needs expected from adopting the Governor's Transportation package.

Department of Motor Vehicles

- Increases the Motor Vehicle Fee by \$10 per vehicle to address a structural imbalance in the Motor Vehicle Account.
- Adopts trailer bill language provisions to extend existing HOV Green and White decal programs to 2019.
- Adopts trailer bill language to require DMV to pilot a process to ensure registering voters complete the entire voter registration form as part of the New Motor Voter Program.
- Adopts trailer bill language to require motor carriers to request a carrier identification numbers from the federal Department of Transportation prior to applying for a California carrier identification numbers.
- Adopts trailer bill language to conform California's driver's license and identification cards requirements to conform with federal requirements.
- Approves \$3.9 million to implement the New Motor Voter Program.

- Approves \$1.4 million in FY 2016/17 for program costs related to the implementation of Chapter 524, Statutes 2013 (AB 60, Alejo).
- Approves \$8 million from the MVA on an ongoing basis to fund existing and increased costs related to self-service terminals. The proposal is part of an overall plan to expand the use of self-service terminals as an alternative for customers who would otherwise handle their transactions in DMV field offices. The DMV plans to increase the number of self-service terminals by 30 to 50—for a total of between 80 and 100 total terminals statewide. These new terminals would be placed in businesses around the state, such as grocery stores or convenience stores, to provide greater access to DMV services.
- Approves \$4.6 million to implement the federal REAL ID requirement.
- Approves \$5.6 million of funding for four field office replacement projects:
 - Inglewood: \$1,027,000 to fund the working drawings phase of the Inglewood DMV Field Office Onsite Replacement Project. The preliminary plan phase was funded in FY 2015/16 for the amount of \$1,017,000 and the construction phase is to be funded in FY 2017/18 for \$13,115,000. The total project cost is estimated to be \$15,159,000.
 - Delano: \$1,483,000 to fund the preliminary plans phase (\$688,000) and the working drawings phase (\$795,000) with two year expiration for the Delano DMV Field Office Replacement Project. The acquisition plan phase was funded in FY 2015/16 in the amount of \$1,022,000. The construction phase will be requested to be funded in FY 2018/19 for \$9,320,000.
 - San Diego Normal Street: \$1,318,000 to fund the preliminary plan phase of the San Diego Normal Street DMV Field Office Onsite Replacement Project. The working drawing phase is to be funded in Fiscal Year (FY) 2017/18 for \$1,295,000 and the construction phase is to be funded in FY 2018/19 for \$16,644,000. The total project cost is estimated to be \$19,257,000. Approve \$1.9 million and 18 limited-term positions to investigate complaints against long-term care professionals.
 - Santa Maria: \$1,811,000 to fund the preliminary plan phase (\$897,000) and the working drawing phase (\$914,000) for the Santa Maria DMV Field Office Replacement Project. The acquisition plan phase was funded in FY 2015/16 in the amount of \$2,637,000. The construction phase will be requested to be funded in FY 2018/19 for \$11,573,000. The total project cost is estimated to be \$16,021,000.
- Approves \$6.9 million for fiscal year (FY) 2016/17 and on-going. Additional funding of \$6.9 million over current base is required to fund the increase in card production costs as a result of the system software and hardware replacement to improve upon existing Driver License, Identification and Special Permit services. The current

contract expired on October 31, 2015, and the card cost increased from \$1.385 per card to an average of \$1.920 per card over a four (4) year period.

High Speed Rail Authority

- Approves \$826,000 in Proposition 1A Bond funding to establish six auditor positions. Four of the auditor positions would perform audits of contract costs that have been billed and reimbursed. Two of the auditor positions would address the increased workload due to Board of Directors' audit requests. According to the Authority, these audits assist the Authority in complying with the general requirements of the federal grant to carry out the project in a sound, economical, and efficient manner, in accordance with the provisions of the grant agreement.
- Reappropriates unspent \$145.2 million federal and Proposition 1A Bond funds for continuation of environmental review and preliminary design tasks necessary for development and certification of project-level Environmental Impact Reports/Environmental Impact Statements as well as the drafting of requests for proposals.

California Transportation Agency

- Approves \$159,000 and one position to establish a full-time Traffic Records Program Manager at the Transportation Agency.

California Transportation Commission

- Shifts \$522,000 and 2.8 positions from the California Transportation Commission from Proposition 1B to the State Highway Account.
- Approves an increase of one position and \$191,000 from the State Highway Account and Public Transportation Account to support the California Transportation Commission's expanded role in transportation planning, as prescribed in SB 486 (DeSaulnier, Chapter 917 of 2014), and SB 64 (Liu, Chapter 711, of 2015). In addition, the Commission is requesting to use its existing reimbursement authority for potential reimbursements from the Department of Transportation (Caltrans) for the processing of any high-occupancy toll lane applications that it may receive per AB 194 (Frazier, Chapter 687 of 2015).

Board of Pilot Commissioners

- Approves a total budget augmentation of \$298,000 from the Board of Pilot Commissioners' Special Fund. This Include a one-time budget augmentation of \$185,000 to finance increased rent and costs associated with simultaneously testing and training new pilots, and an ongoing budget augmentation of \$113,000 to finance statutorily mandated maritime pilot/trainee medical assessments and pilotage rate/surcharge audits.

Assembly Budget Committee

ENERGY

Public Utilities Commission

- Approves \$1,479,000 and 10 positions for increased workload related to regulating natural gas storage facilities.
- Creates a new Division of Safety Advocates to advocate for safety issues, including 11 permanent positions and \$1,694,000 to establish the Division.
- Approves an increase of \$137.4 million (\$4.3 million for state operations and \$133.1 million for local assistance) for the California LifeLine Program reflecting the transition of the program into wireless phones.
- Adopts trailer bill language to clarify that PUC and CEC smart meters are not subject to recent electronic privacy legislation.
- Adopts Trailer Bill Language requiring PUC to categorize the Commission's business process and report to the Legislature.
- Adds \$2.1 million and seven positions to implement SB 380 (Pavley).
- Adopts Trailer Bill Language requiring PUC to report on options to expand operations in areas outside of San Francisco.
- Adopts a trailer bill provision that requests the California Council on Science and Technology perform a study regarding the heating value specifications for biomethane before it can be injected into the common carrier gas pipeline.
- Approves \$5.35 million proposal and 6.3 positions in 2016-17 to develop and deploy a web-based platform solution— eFiling Administration Support (eFAST), which will serve as the common, scalable, CPUC enterprise-wide foundation upon which business program applications will be built and deployed.
- Approves \$3.4 million to add 24 new full time staff as part of an effort to improve the overall IT unit at PUC.
- Approves \$160,000 and two half time positions to implement AB 1266 (Gonzalez, Chapter 599, Statutes of 2015) Excess Compensation.
- Approves \$372,000 and limited term positions to implement SB 541(Hill, Chapter 718 of 2015) For Hire Transportation Carriers.
- Approves \$160,000 and limited term positions to implement SB 793 (Wolk, Chapter 587 of 2015) Green Tariff Renewables.

- Approves \$262,000 and 1.75 positions to implement AB 693 (Eggman, Chapter 582, Statutes of 2015) Multifamily Affordable Housing Solar Program.
- Approves \$6,045,000 in additional funds to retain the services of outside counsel so that the PUC can cooperate with the two criminal investigations currently underway.
- Adopts Budget Bill Language permitting the PUC to expand the 2-1-1 telephone referral services to the 21 counties the currently lack the access to the service.
- Rejects a proposed statutory change to increase to the Goods Movers Charge.
- Approves \$672,000 from Public Utilities Commission Utilities Regulation Account (Fund 0462) and two full-time permanent positions (one Training Officer I and one Training Officer III) to execute strategic planning initiatives in the areas of workforce planning, succession planning, and workforce training.
- Adopts \$500,000 for PUC to perform a study of telephone service quality.
- Adopt trailer bill language to remove the statutory sunset from the Green Tariffs program.
- Approve a Spring Fiscal Letter that seeks an increase of \$701,000 (Public Transportation Account, State Transportation Fund- 0046) for five Transit Safety positions and four DGS truck leases (for three inspectors and one supervisor), to enable the PUC to maintain safety inspection and accident investigation levels to keep up with the expansion of rail transit systems.
- Approve a Spring Fiscal Letter to provide \$131,000 and one position to implement SB 1414 (Wolk, Chapter 627, Statutes of 2014).
- Approve \$3.35 million and 23 positions for the PUC to implement provisions of SB 350 (de León, Chapter 547, Statutes of 2015).
- Approve \$679,000 to convert five limited term positions to permanent positions to support the ongoing implementation of AB 327 (Perea, Chapter 611, Statutes of 2013).

California Energy Commission

- Appropriates \$15 million General Fund for biofuel research projects, as proposed by the Governor's budget. Lawrence Berkeley Laboratories is an eligible applicant for these funds.
- Approve \$3 million General Fund to fund the Lawrence Berkeley Laboratory Bioenergy and Bioproducts Research Center.

- Approves three permanent positions, one-time contract funds of \$1,000,000 for technical assistance, and ongoing contract funds of \$150,000, for a total request of \$1,739,000 from the Public Interest Research, Development, and Demonstration Fund to improve the Energy Commission's technical ability to monitor, model, and analyze the interaction of California's electricity and natural gas systems for grid reliability.
- Approves 29.5 positions, and \$7.6 million to implement SB 350 (de Leon, Chapter 547 of 2015). Under the requirements of the bill, the CEC is responsible for prepare an assessment of savings on electrical and natural gas use and to measure the compliance with meeting a 2030 goal to achieve a 50 percent Renewable Portfolio Standards.
- Approves a \$11.2 million increase in the Electric Program Investment Charge (EPIC). Of this amount \$4.5 million is the reappropriation of unspent prior year funding and \$7.5 million would be an ongoing baseline increase that reflects an inflation escalation increase.
- Approves \$1.8 million and 9 positions for the implementation of AB 802 (Williams, Chapter 590 of 2015) Accelerating Energy Efficiency Through Benchmarking and Customer Data Analysis and AB 865 (Alejo, Chapter 583 of 2015) Diversity Outreach Program.
- Converts eight temporary positions for six positions associated with development of the disaggregated energy demand forecasts, one position for an International Relations Advisor and one position associated with the Acceptance Test Technician Certification program for cost of \$951,000
- Approves \$8 million of federal funds, some of which are unspent ARRA funds for the DGS Energy Efficiency State Property Revolving fund and a competitive program for local governments.
- Approves \$1.3 million for the final ramp-down of the Public Goods Charge, which funded the Public Interest Energy Research (PIER). The funding allows staff to close out contracts and grants remaining from the program. The Public Goods Charge ended on January 2, 2012, they request that \$3.6 million of prior-year Public Interest Energy Research funding be appropriated to support pipeline safety research.
- Adopts trailer bill language to allow a Propel Fuels an additional year to expend funding for a project to build 100 E85 Ethanol stations through an existing grant with the Energy Commission.
- Approves \$275,000 from the Appliance Efficiency Enforcement Subaccount for the Title 20 Appliance Efficiency Standards Compliance Assistance and Enforcement Program. SB 454 (Pavley, Chapter 591, Statutes of 2011) authorized the Energy Commission to establish an administrative enforcement process for violations of the Energy Commission's appliance efficiency standards, with penalties up to \$2,500 per

violation. The requested staff resources will conduct investigations to uncover violations leading to penalties levied through a formal administrative adjudication, mutual settlement or litigation, and conduct compliance assistance, outreach and education to stakeholders on how to comply with the Energy Commission's regulations.

GENERAL GOVERNMENT

Lieutenant Governor's Office

- Approve a \$9,000 increase associated with additional operating and personnel costs at the office.

Governor's Office

- Approve \$200,000 to fund the newly-established Director of Immigrant Integration at the Governor's Office.

Department of Finance

- Approve \$500,000 General Fund to establish and ongoing zero-based budgeting effort.
- Adopt an augmentation of \$750,000 to audit the Tax Compliance and Enforcement programs at the State Board of Equalization.

Fi\$Cal

- Approve \$237 million (\$125 million General Fund) to implement SPR 6, which Provide a longer implementation timeframe with additional resources for training.
- Adopt trailer bill language to establish the Fi\$Cal Service center as a stand-alone department once the project has been completed.

Office of Planning and Research

- Approve \$10 million from the state General Fund to OPR to fund additional precision medicine research with trailer bill language governing the award of these funds..
- Transfer the CEQANet 2.0 database from the University of Davis to the Department of Technology for the Office of Planning and Resources for a \$200,000 one-time and \$57,600 in ongoing funding. The database would allow on-line submission, posting, transmittal, and comment on all California Environmental Quality Act notices and environmental documents.
- Approve \$300,000 General Fund to administer the Integrated Climate Adaptation and Resiliency Program (ICARP). The ICARP will coordinate regional and local climate adaptation efforts with state climate strategies to adapt to the impacts of climate change as required per Senate Bill 246 (Wieckowski, Chapter 606, Statutes of 2015).

Department of Business Oversight

- Approve \$334,000 for one position to establish an internal auditing unit to provide internal audit for DBO.
- Provide two years of funding for seven positions and \$1.1 million (State Corporations Fund) for the Department of Corporations Quality Network System support.

Department of Alcoholic Beverage Control

- Provide resources for SB 796 Sunset deletion to convert one limited-term position to a permanent position to continue enforcement of activities resulting from AB 636.
- Approve one position and an increase in the Department's appropriation authority by \$117,000 to provide information technology infrastructure support and security.

California Science Center

- Adopt \$2 Million for California African American Museum (CAAM) to preserve and digitize museum assets, assist the CAAM in becoming accredited with the American Museum Association.
- Approve \$275,000 (Exposition Park Improvement Fund) to provide funding the renovation of the bathroom and drinking water fountains for CAAM.
- Adopt \$2 Million for Phase III of the Air and Space Center at the California Science Center
- Increase the annual baseline Reimbursement Authority from \$508,000 to \$638,000, to pay for annual assessments levied against the Exposition Park Improvement Fund and address deferred park maintenance, major repairs, capital improvements, help meet assessment obligations, and improve overall security at Expo Park.
- Approve \$1.5 million of the Exposition Park Improvement Fund annually for two years to provide funding to continue management of the Department of Public Safety by the California Highway Patrol. The resources are needed to provide professional safety and security for both the millions of visitors to the park and the employees.
- Adopt \$150,000 and one position to provide funding for an Assistant General Manager position for the California Science Center.
- Approve \$515,000 from the Exposition Park Improvement Fund for the anticipated increase in parking (\$335,000 ongoing) and landscaping (\$180,000 one-time) contracted services.

Department of Human Resources

- Approve two positions and funding to implement SB 644, which would allow a person with developmental disabilities to complete an internship in lieu of the requirement to take and pass the Readiness Evaluation prior to being held into state civil service.
- Include one position and \$154,000 in 2016-17, and \$145,000 in 2017-18, and ongoing to address workload resulting from security assessments and the need to improve security practices in the department.
- Phase-in implementation and support of a wellness program service for all state employees by providing \$100,000 in reimbursement authority for 2016-17 and \$250,000 in 2017-18.
- Approve resources for a Human Resources Audit including 5.7 positions and \$701,000 in 2016-17, and 9.4 positions and \$991,000 in 2017-18.
- Provide one-year limited-term funding of \$115,000 in 2016-17 to develop a strategy to transfer back duties performed by Cooperative Personnel Service (CPS), the contractor that currently administer the Merit System program on behalf of CalHR.
- Approve 16 positions and \$1,916,000 in 2016-17, 17 positions and \$1,848,000 in FY 2017-18, and \$1,839,000 in FY 2018-19 to implement Civil Service Improvement reforms and identifies new areas for improvement.

Governor's Office of Business and Economic Development

- Approve one-time appropriation of \$1.5 million as a partial match of Federal Funds to support the Small Business Development Center (SBDC) Program.
- Approve one-time funding of \$10 million in 2016-17 for a Statewide Bonding Assistance program within the California Infrastructure and Economic Development Bank (I-Bank).
- Adopt ongoing budget authority for four positions and \$309,000 (GF) to provide administrative support services to the Human Resources Business Services, and Contracts and Procurement Units
- Increase reimbursement and corresponding expenditure authority from the California Infrastructure and Economic Development Bank Fund in the amount of \$1.489 million in 2016-17, and approve 11 permanent positions to continue its Small Business Finance Center, Bond and Loan Programs.
- Adopt placeholder trailer bill language that would make technical changes to Travel and Tourism Commission.

- Adopt placeholder trailer bill language that would clarify GO-Biz's existing authority to negotiate tax credit agreements.

State Board of Equalization

- Implement Action plan for BOE, which would adopt the following:
 - Budget Bill Language to require monthly reports on agency position vacancies.
 - Budget Bill Language expanding the DOF Office of State Audits and Evaluations audit to include: enforcement, audit and compliance activities; taxpayer outreach and related activities; and status of correction activities related to SCO audit findings.
 - Supplemental Reporting Language relating to a strategic plan for the agency that addresses reducing physical office space and utilization of electronic and web based access.
 - Budget Bill Language to develop a plan to specify that as leases expire, Board members will be relocated into one state-owned space. Additional language requiring DOF approval, and notification to Joint Legislative Budget Committee, of new, expanded, or relocated BOE offices statewide.
 - Sweep 11 PYs and funding of \$798,000 for redundant positions.
- Reallocate \$5.2 million for the Cigarette and Tobacco Tax Compliance fund to the General Fund, Breast Cancer Fund, Cigarette and Tobacco Products Surtax Fund and the California Children and Families First Trust Fund.
- Approve \$296,000 (Federal Funds) in FY 2016-17, and ongoing to permanently establish two expiring limited-term positions for continued participation in the Joint Operations Center (JOC) for the National Fuel Compliance Project.
- Provide \$1.4 million (Special Funds) and 8.6 positions (permanent establishment of limited-term positions set to expire on June 30, 2016) and 7.2 in temporary help in 2016-17, and ongoing to continue processing workload associated with the Fire Prevention Fee program.
- Approve resources to administer the provisions of SB 84 (Committee on Budget and Fiscal Review, Chapter 25, Statutes of 2015). SB 84 Authorize a new fee, the Regional Railroad Accident Preparedness and Immediate Response (RRAPIR) fee, to be imposed on owners of the 25 most hazardous material commodities at the time that hazardous material is transported by loaded rail car in California.
- Adopt limited term funding for four years, with funding terminating with the expiration of the fee on January 1, 2020 for the limited term positions to continue processing mandated workload associated with AB 1717 (Perea, Chapter 885, Statutes of 2014), which imposes a surcharge on prepaid mobile communication services.

- Approve the conversion of 22 limited-term positions to permanent and approve three-year limited-term funding for addition eight positions to address the workload for the Appeals Division's Business Taxes Section and Settlement Program
- Approve and require additional project oversight by the Department of Technology and the Department of Finance for BOE to implement the Centralized Revenue Opportunity System project to begin the implementation phase.

Franchise Tax Board

- Include \$2 million (General Fund) for education and outreach efforts related to the California Earned Income Tax Credit (EITC) that was implemented in the 2015 tax year.
- Approve 101 permanent positions to replace 101 expiring two-year limited-term positions and \$8.2 M (GF) in 2016-17 to help manage Accounts Receivable Inventory.
- Adopt \$3.4 M (GF) and \$149,000 (SF) in 2016-17, \$1.8 M (GF) and \$81,000 (SF) in 2018-19, and ongoing to refresh and expand the Internet network infrastructure, which is reaching its end of life.
- Provide \$3.4 M (GF) and \$149,000 (SF) in 2016-17, \$1.8 M (GF) and \$81,000 (SF) in 2018-19, and ongoing to refresh and expand the internet network infrastructure, which is reaching its end of life.
- Approve \$7.7 million (General Fund) and 85 positions for 2016-17, and \$7.1 million (General Fund) and 93 positions for 2017-18, and ongoing to enable the department to effectively transact business with taxpayers, interacting in ways that are more convenient for them and providing information allowing taxpayers to meet their tax filing and payment obligations.
- Adopt trailer bill language for the Advanced Strategic Aircraft Tax Credit.
- Adopt trailer bill language and \$5 million in one-time funding for Farm to Food Banks Tax Credit.

State Treasurer's Office

- Adopt \$6.265 million in expenditure and reimbursement authority for 2016-17 to continue the Debt Management System II Project.
- Adopt trailer bill language and \$10 million to implement the Seismic Safety Revolving Loan Program.

Scholarshare Investment Board

- Provide requests \$236,000 from the California Memorial Fund to provide adequate authority to make scholarships under the California Memorial Scholarship Program.

California Debt Limit Allocation Committee

- Provide one position and \$132,000 in expenditure authority to address an increase in applications/workload across CDLAC's existing programs.

Tax Credit Allocation Committee

- Adopt trailer bill language and \$1.7 million in one-time funding for the Low Income Housing Tax Credit.
- Approve four positions for performing federal compliance monitoring services.
- Provide three positions for the Development Section to carry out core function and to administer the federal and state mandates of the Low Income Housing Tax Credit program.

California ABLE Act Board

- Adopt a General Fund Loan of \$1.5 million to administer and implement the Qualified ABLE Program, for two years, and three positions including an Executive Director and funding for external consultants.

California Secure Choice Retirement Savings Investment Board

- Reappropriate the remainder of the balance of its 2015-16 \$1 M appropriation (estimated to be \$200,000) and provisional language to conduct a market analysis, financial feasibility study, and legal analysis.
- Provide a General Fund Loan of \$1.9 million to administer and implement the California Secure Choice Retirement Savings Investment program.

State Controller's Office

- Approve \$4,832,000 (\$3,860,000 Special Funds and \$972,000 reimbursements) in 2016-17, for one-year limited-term funding to support eight positions for six-months to support on-going legal activities as a result of the 21st Century Project.
- Adopt two years of funding and Supplemental Reporting Language for the project assessment of the 21st Century Project.

Assembly Budget Committee

- Approve \$961,000 (\$548,000 GF) in 2016-17, and \$927,000 (\$528,000 GF) in 2017-18, for 8.4 positions to support the major changes to the SCO's Uniform State Payroll System, the Affordable Care Act Database System, and processes as a result of managed state and federal legislation.
- Adopt \$325,000 (\$186,000 GF) in 2016-17, and \$287,000 (\$164,000 GF) in 2017-18, and ongoing for four positions to improve a 46 percent call answer rate, and dedicate staff to complete production work.
- Approve \$986,000 in 2016-17 through 2018-19 for nine positions, and \$1,351,000 in permanent funding for eight positions in 2016-17 and ongoing from the Unclaimed Property Fund for the continued support of the SCO's Unclaimed Property Fraudulent Claims Prevention and Detection Program.
- Provide \$1.126 M (GF) in 2016-17, and \$1.011 M (GF) in 2018-19 for 7.9 positions to support the Personnel Payroll Services Division mainframe-based systems known as the Uniform State Payroll System.
- Adopt \$1,699,000 (\$968,000 GF) in 2016-17, and \$1,599,000 (\$911,000 GF) in 2017-18 and 2018-19, for 13 positions to support new workload resulting from the FI\$Cal project.
- Provide \$221,000 (\$126,000 General Fund [GF], \$95,000 Central Service Cost Recovery Fund [CSCRF]) in 2016-17 and ongoing for two positions to continue statewide cash management services.
- Approve \$1,190,000 from 2016-17 through 2018-19, for 11.0 positions and \$1,494,000 permanent funding for 12.1 positions from 2016-17, and ongoing from the Unclaimed Property Fund to reunite owners with their lost and abandoned property.
- Adopt 2.1 limited-term funding for 2016-17 and 2017-18, and 7.4 positions in 2016-17, 2017-18, and ongoing to meet the needs for statewide personnel and payroll training.
- Approve resources to continue the study of alternatives for replacing the California Automated Travel Expense Reimbursement System (CalATERS) vendor and reimbursement system and to maintain the current system without disruptions to service through 2016-17.
- Provide \$883,000 (\$503,000 General Fund [GF]; \$380,000 Central Service Cost Recovery Fund [CSCRF]) in 2016-17 for eight positions and \$573,000 (\$327,000 GF; \$246,000 CSCRF) in 2017-18 for five positions to automate the deduction, remittance and reporting for Other Post-Employment Benefit (OPEB) prefunding.

Department of Insurance

- Allocate \$3 Million for the Brace and Bolt Program.
- Increase special fund expenditure authority of \$430,000 in 2016-17 and \$270,000 ongoing to fund 2 positions and limited-term funding to comply with AB 387 (McCarty, Chapter 691, Statutes of 2015).
- Increase special fund expenditure authority of \$925,000 for 2016-17 and \$894,000 in 2017-18, and ongoing to fund five positions to address the increased workload associated with Principle-Based Reserving and approve budget bill language.
- Approve an increase in special fund authority of \$242,000 in 2016-17 and \$235,000 in 2017-18, and ongoing to support 1 position and a \$100,000 consulting services contract with a pharmacist to comply with AB 339 (Gordon, Chapter 619, Statutes of 2015).
- Approve one-time Special Fund expenditure authority increase in 2016-17 of \$1,669,000 to support the replacement of 95 information technology network switches necessary to keep CDI's network system up and running and protected against cyber threats.
- Realign Special Fund Expenditure authority of \$808,000 in 2016-17 and ongoing from GF Tax Collection and Compliance to Regulation of Insurance Companies and Insurance Producers, and Administration for \$461,000 and \$347,000 to address workload demands.
- Increase special fund expenditure authority of \$424,000 in 2016-17 and \$367,000 ongoing to support one position and funding for health network adequacy reviews, and to implement a cloud based analytics software-as-a-service to analyze health network adequacy reports.
- Provide expenditure authority in 2016-17 of \$2.8 million (\$1.8 in Special Funds and \$1 million in General Fund) to support four positions and 2.5 temporary help positions authority to complete Year 3 implementation of the CDI Menu and Integrated Database.
- Use settlement funds from the Sutter Health case for additional resources for whistleblower cases and include new settlement funds from a pharmaceutical company for additional whistle blower cases.

Department of General Services

- Adopt trailer bill language and \$1.3 billion for the State Office Infrastructure proposal funded over two years.

- Approve \$1.692 million lease revenue bond funds to provide a reclaimed water system to reuse cooling tower blow down water from the State's Downtown Sacramento Central Plant for irrigation water at the State's Capitol Park.
- Adopt trailer bill language to establish the Government Claims Program within the Office of Risk and Insurance Management. This shifts funding from the Victim Compensation and Government Claims Board to the DGS' Service Revolving Fund in the amount of \$1.162 million for the support of nine existing program positions.
- Approve a permanent increase in expenditure authority for the Equipment Maintenance Management Insurance Program.
- Provide six positions to meet the new customer demands for the Procurement Workload.
- Approve \$511,000 augmentation and four positions in 2016-17 to meet the goals set in the Strategic Plan for a reduction in Account Receivables for Human Resources Modernization, Workforce Planning and Overall Customer Satisfaction.
- Approve \$2.14 million to continue the remediation efforts of the former Mercury Cleaners site.
- Adopt an augmentation of \$670,000 in expenditure authority and four positions in 2016-17, and an additional \$1.26 million and 8 positions in 2017-18, and ongoing to support the workload associated from the implementation of the FI\$Cal project.
- Decrease the Office of Public School Construction by \$690,000 and six positions to align administrative resources with workload for the School Facilities Program.
- Decrease rental payments for the San Diego Office Building Replacement on lease-revenue bonds by \$943,000 due to refinancing of the original lease revenue bonds.

Control Section 6.10

- Approve \$500 million (General Fund) for deferred maintenance projects in 2016-17 along with budget bill language.

Capital Outlay Planning and Studies

- Provide \$1 million for the development and design of new statewide capital projects consistent with previous year.

California Commission on Disability Access

- Approve \$100,000 (GF) and one position to implement the provisions of AB 1521 (Committee on Judiciary, Chapter 755, Statutes of 2015).

Assembly Budget Committee

Office of Administrative Law

- Approve \$177,000 (\$101,000 GF) for one position to provide an increase in the number of rulemaking training classes.

Employee Compensation

- Adopted trailer bill language related to Civil Service, judicial salary survey, Judicial Other Post-Employment Benefits (OPEB) and the ratification of the MOU for Bargaining Unit 12.

California Public Employees' Retirement System

- Adopt Administrative Budget Adjustments and approve an increase of 39 positions based on the 2016-17 CalPERS budget Approve on April 18, 2016.
- Amend the budget bill Control Section 3.60 to capture reductions in state retirement contribution rates Adopt by the CalPERS Board on April 18, 2016.
- Adopt trailer bill language and budget bill language to address CalPERS health care administrative expenditures. Additionally, include budget bill language requiring CalPERS to provide a one-time report on risk-adjustment.

California State Teachers Retirement System

- Approve \$2,572,000 in permanent funding for 15 positions and travel costs associated with investment portfolio.
- Adopt a technical correction regarding the amount of General Fund contribution to CalSTRS based on the revision of the credible compensation.

Public Employment Retirement Board

- Adopt 885,000 (General Fund) to fund five new positions—bringing the board's total position authority to 62 positions to reduce backlogs.
- Approve \$217,000 (General Fund) to pay for costs associated with relocating the Glendale office.

California Arts Council

- Adopt an augmentation of \$2 million in reimbursement authority for 2016-17 and ongoing for an Interagency Agreement (IA) from the California Department of Corrections and Rehabilitation (CDCR) to provide funding for the CAC's Arts in Corrections program.

- Approve additional reimbursement authority of \$4 million 2016-17, and \$6 million 2017-18 and ongoing, along with position authority for two additional positions to expand the current Arts-in-Corrections.
- Approve \$6.8 million one-time funding to increase and establish a reentry/bridging grant program.

Department of Natural Resources: California Cultural and Historical Endowment

- Approve \$4.5 million one-time funding to fund the following projects: Pasadena Playhouse (\$1 million) Excelsior Auditorium (\$2 million), Lark Musical Society (\$500,000), and Armenian Museum (\$1 million).

Secretary of Labor and Workforce Development Agency and Department of Industrial Relations

- Approve \$1.6 million in 2016-17 and \$1.5 million ongoing from the Labor and Workforce Development Fund (LWDF) to support ten new positions, one at the Labor and Workforce Development Agency (LWDA) and nine at the Department of Industrial Relations (DIR), for Private Attorneys General Act (PAGA) administration. Approve trailer bill language to improve the administration of PAGA, including authorization of online filing of notices, extension of the time for LWDA to select and investigate cases, inclusion of tools to track litigation, and authorization of judicial review of settlements.

Department of Industrial Relations

- Approve a Department of Labor Standards Enforcement (DLSE) request for an increase of 28.5 positions and \$4.9 million from the Labor Enforcement Compliance Fund in 2016-17, 28.5 positions and \$4.7 million in 2017-18 with an on-going need of 26.5 positions and \$3.7 million in resources for the Wage Claim Adjudication and Retaliation Complaints Investigation units, to assist with workload demands and backlogs.
- Approve Revenue and Expenditures Alignment with extensive trailer bill language to correctly align expenditure authority and special fund revenue from various fees and permits to the appropriate programs, increase resources for labor law enforcement in the car wash program and bring its special funds into balance, delete out of date statutory caps on certain fees to allow for proper cost recovery, and clean up and standardize language for various fees and permits. Also eliminate 7 positions related to the Child Performer Services program, with 1 position redirected to the Asbestos and Carcinogen Unit and another 4 positions redirected to the labor law enforcement for car wash. Approve modified trailer bill language for the Car Wash Worker Fund to state that the fee established pursuant to this fund shall not be

increased unless the published fund balance is projected to fall below 25 percent of annual expenditures.

- Approve a Mining and Tunneling request for 2 positions and \$563,000 for 2016-17 and \$548,000 ongoing in the Occupational Safety and Health (OSH) fund for the Division of Occupational Safety and Health (DOSH) to close the gap between current inspection levels and statutory requirements.
- Approve an Amusement Park Rides request for 3 positions and \$570,000 for 2016-17 and \$547,000 ongoing to allow the Amusement Ride and Tramway Unit to exercise its statutory authority to inspect on a routine basis. Include Administration's trailer bill language to eliminate certain inspections.
- Approve an Enhanced Enforcement Legislation request for 33.5 positions and \$5.9 million in 2016-17, 28.5 positions and \$4.5 million in 2017-18, and 22.5 positions and \$3.4 million ongoing to assist DIR and its Division of Workers' Compensation and the DLSE in fulfilling the provisions of recently chaptered legislation.
- Approve trailer bill language regarding ready-mix concrete delivery and public works projects. The Enhanced Enforcement request allotted a position for DIR to implement AB 209, which included ready-mix concrete in the definition of public works. The trailer bill language makes technical changes to provide greater clarity for its implementation.
- Adopt Supplemental Report Language (SRL) requiring DIR to focus efforts on workforce labor violations within the nail salon industry and reports its findings to the Legislature by March 31, 2017. In addition, require DIR to consult with the State Board of Barbering and Cosmetology and report on the gaps and opportunities for increased posting of labor law notices in languages other than English spoken by the employers and employees in nail salons.

Employment Development Department

- Approve the Unemployment Insurance (UI) Program request for a reduction of \$33.9 million and 148.2 positions in Unemployment Administration Fund authority for 2016-17 due to updated workload estimates, reduced federal carryover, and reduced Electronic Benefit Payment earnings. To offset these decreases, request an increase of \$10.4 million of Contingent Fund and \$10.4 million of Benefit Audit Fund to support the UI program and administration needs.
- Approve a Benefit Overpayment Collection Automation Project request for a one-time budget augmentation of \$1.6 million in 2016-17 and a one-time augmentation of \$6 million in 2017-18, in addition to a continuing appropriation of \$1 million beginning in 2018-19, for the ongoing support of the new Benefit Overpayment Collection System application. Includes 12.3 positions for this purpose.

- Adopt the request related to Unemployment Insurance Program Administration, allowing for a reduction of \$4.5 million and 46.9 Personnel Equivalents (PEs) in Unemployment Administration (UA) authority for 2016-17 due to updated workload estimates. In addition, this includes a proposal to reduce Benefit Audit Fund (BAF) by \$23.6 million, and replaces it with increases of \$19.7 million in General Fund and \$3.9 million in Contingent Fund. General Fund and Contingent Fund resources are needed due to revenue collections for the Treasury Offset Program (TOP) coming in lower than previously anticipated.
- Adopt a request for implementation of the Paid Family Leave and State Disability Insurance Rate Increase. The request is for a one-time augmentation of \$5 million in 2016-17, along with a one-time augmentation of \$629k in 2017-18, to support the costs incurred as a result of Assembly Bill (AB) 908 (Chapter 5, Statutes of 2016). Resources will be used to fund vendor contracts and 16.4 positions to perform modifications to the State Disability Insurance (SDI) program applications and processes as required to comply with AB 908.
- Adopt technical changes related to the Unemployment and Insurance Program Administration, adjusting to benefit changes (a decrease of \$13 million to reflect reduced interest due to the federal government for borrowing that has occurred to provide UI benefits without interruption and a decrease of \$124.4 million to reflect a decrease in UI benefit payments due to historical trends and benefit payment projections), improvements in the economy (including a decrease in 2015-16 of \$358.1 M in UI benefits), and school employees benefit payment funding (an increase of \$11 million to reflect a projected increase of benefit payments and an increase of \$12.5 million in current year benefit authority).

California Workforce Investment Board and Employment Development Department

- Adopt a proposal related to Workforce Innovation Opportunity Act (WIOA) Discretionary Fund Adjustments. The May Revision included submission of the Governor's discretionary plan for 15% of total WIOA funds, an increase of \$22 million for 2016-17, which augments existing programs and begins new initiatives. This effort includes 58 positions for staff resources and training.
- Adopt trailer bill language regarding WIOA Data Sharing, which allows various departments to share information to support performance measurement and evaluation under the WIOA.
- Adopt WIOA Local Assistance Adjustments, which will decrease items by \$3.3 million to align budget authority with current federal allotments for local area activities. The benefit authority is also being increased by \$834,000 to align with the federal youth activities funding.

Minimum Wage Adjustment Control Section

- Adopt a proposal to add a control section on Contracts Impacted by Minimum Wage. The control section grants DOF authority to fund expenditures for personal service contracts, or other personnel costs outside of standard civil service compensation, that comply with SB 3 (Leno, Chap. 4, Statutes of 2016). This would add Item 9804-001-0001 with the amount of \$2 million, and Item 9804-001-0494 with the amount of \$500,000 for additional costs related to personal service contracts impacted by the minimum wage.

Department of Veterans Affairs

- Include \$8 million to address deferred maintenance needs at the Veterans Homes statewide.
- Include \$1.75 million to fund fifteen positions to support various programs within the Department Veterans Affairs.
- Provide \$813,000 to support seven positions for the California Transition Assistance Program (Cal-TAP).
- Include \$451,000 to cover necessary costs and fee increases resulting from AB 2408 (Smyth and Huber) Chapter 404, Statutes of 2010, which required the Department of Veterans Affairs to transition existing e-mail services to the California E-mail System.
- Include \$200,000 to provide two full-time Grounds Keepers and one part-time Staff Services Analyst for the Northern California Veterans Cemetery. Also Include one-time funding of \$15,000 in order to purchase a modular unit for a permanent office space.
- Provide \$300,000 to renovate the cemetery turf with drought-tolerant landscape and to renovate the existing irrigation system at the Northern California Veterans Cemetery.
- Include \$1.6 million in order to support eighteen new nursing positions at the Yountville, Barstow, and Chula Vista Veterans Homes.
- Include \$3.3 million dollars and 32 new nursing positions in order to adequately staff both Skilled Nursing Facilities at the Veterans Home in West Los Angeles.
- Provide \$6 million to renovate the main kitchen at the Yountville Veterans Home. This would provide new equipment, repair the ventilation and flooring, and make the kitchen compliant with ADA.
- Include \$334,000 and three positions to provide personnel management services, support, training, oversight, and guidance to the eight Veterans Homes.

- Include \$306,000 and four positions to support the development, implementation and monitoring of the Veterans Housing and Homeless Prevention program.
- Include \$1.7 million to fund sixteen existing but unfunded positions to process claims for federal veteran benefits.
- Include reappropriation authority of unencumbered balances for both the Steam Distribution System and Chilled Water Distribution System Renovations at the Yountville Veterans Home.

Department of Technology

- Include \$1.6 million and eleven positions to expand an information security pilot program into a permanent audit unit that will review all departments for compliance with information security requirements.
- Provide \$1.7 million from the Technology Services Revolving Fund in order to provide extended procurement support and project oversight to ensure project success across the State.
- Increases resources for the Department of Technology to provide project oversight and procurement support to departments to improve the quality, value, and likelihood that information technology projects undertaken by the state will be successful.

Department of Consumer Affairs

- Include \$3.8 million from the Medical Marijuana Regulation and Safety Act Fund and 25 positions to create the Bureau of Medical Marijuana Regulation. The Bureau will regulate the transportation, storage, distribution, and sale of medical marijuana within the state and will also be responsible for licensing, investigation, enforcement, and coordination with local governments.
- Include trailer bill language to make substantive and technical changes to the Administration's proposed language. Among other things, this trailer bill:
 - Changes the name of the Medical Marijuana Regulation and Safety Act, the Bureau of Medical Marijuana Regulation, and the Medical Marijuana Regulation and Safety Act Fund to the Medical Cannabis Regulation and Safety Act, the Bureau of Medical Cannabis Regulation, and the Medical Cannabis Regulation and Safety Act Fund.
 - Sets forth definitions and guidelines for administration, enforcement, licensing, and reporting of medical cannabis.

- Requires the State Water Resources Control Board, in consultation with the Department of Fish and Wildlife, to adopt principles and guidelines for diversion and use of water for cannabis cultivation, as specified.
- Requires an applicant for a license for indoor or outdoor cultivation to identify the source of water supply, as specified.
- Authorizes the Department of Food and Agriculture to establish appellations of origin for cannabis grown in the state instead of the Bureau of Medical Cannabis Regulation.
- Authorizes the State Department of Public Health to develop standards for the manufacturing and labeling of all manufactured medical cannabis products.
- Provide \$1.5 million to the Board of Behavioral Sciences in order to amend its examination vendor contract to accommodate a higher number of test takers following a recent examination restructure required by SB 704 (McLeod) Chapter 387, Statutes of 2011.
- Include Trailer Bill Language which clarifies the Board of Optometry's membership and establishes the citation structure for Registered Dispensing Opticians, contact lens dispensers, and spectacle dispensers.
- Include \$6 million to fund eight positions and external contract costs for the development, implementation, and maintenance of an IT solution support the Bureau.
- Include funding from various Boards and Bureau's special funds in order to provide vital enforcement and support functions within the Boards and Bureaus.
- Include nine positions distributed between various Boards and Bureaus for the purpose of implementing legislative mandates.

Secretary of State

- Include \$7.3 million to cover costs to the Secretary of State for the general Voter Information Guide.
- Include \$1.8 million for the procurement of contracted services and additional resources for the improvement of the Cal-ACCESS project.
- Provide \$226,000 and two positions to meet staffing needs to coordinate the security infrastructure improvement project in progress at the Secretary of State and State Archives Building Complex.

- Include \$5.5 million to support 52 positions in order to continue to maintain the five business day turnaround time for business filings and statements of information.
- Include \$55,000 in order to provide temporary help to the Secretary of State for the purpose of assisting in promulgation of regulations required under SB 365 (Pavley), Chapter 733, Statutes of 2015.
- Approve \$93,000 and one position for the testing and certification of electronic poll books as required by Senate Bill 439 (Allen), Chapter 734, Statutes of 2015.
- Approve \$79,000 to support Secretary of State's increased workload, which grew resulting from a change in California law which required placement agents were to register as lobbyists.
- Include \$54.1 million Federal Trust Fund to continue to implement the statewide mandates of the Help America Vote Act of 2002 (HAVA), which is essential to increasing accessibility to polling places and reducing barriers to the voting process.
- Include \$5.4 million to cover the first year Maintenance and Operations costs of California's statewide voter registration database, VoteCal.

Fair Political Practices Commission

- Provide \$210,000 and one-half positions in order to implement SB 21 (Hill) Chapter 757, Statutes of 2015, which mandates the creation of a new form to enable nonprofit organizations to disclose gifts of travel made to state and local elected officials.

HOUSING AND LOCAL GOVERNMENT

Department of Housing and Community Development

- Approve \$400 million in funding for affordable housing and contingent on future "by-right discussions.
- Adopt trailer bill language related to the No Place Like Home Initiative
- Approve \$266.8 million in bond proceeds to be generated from the securitization of Proposition 63 (2004) funds and 10.4 positions to implement a competitive, multiyear, initiative to address the state's homelessness.
- Approve trailer bill language and \$45 million for a State Emergency Shelter Grant program.
- Approve changes in law to further the California Housing Finance Agency's (CalHFA) goal of helping more families become first-time homebuyers by combining remaining funds from multiple down-payment assistance programs into the MYHOME Program and including language to prioritize first-time homebuyers.
- Adopt trailer bill language to replace the Director of Insurance with a Director of Enterprise Risk Management and Compliance, and require the annual audit of the California housing Loan Insurance Fund to be based on agreed upon procedures within the California Housing Finance Agency (CalHFA).
- Provide \$568,000 in expenditure authority to fund application development for the Consolidated Automated Program Enterprise System. The program will ensure the proper administration, tracking, and monitoring of HCD projects.
- Adopt \$150,000 (Special Fund) to enable HCD's State Housing Law Program meet its code development and adoption responsibilities associated with the CA Green Building Standards Code.
- Provide \$250,000 Budget Act appropriation for the Habitat for Humanity Fund to align program expenditures with revenue collections associated with a voluntary tax check off contribution.
- Make technical adjustments to the Prop. 1C local assistance budget authority.
- Approve an increase of 11 positions to continue the implementation of the Affordable Housing and Sustainable Communities (AHSC) program - requested positions will provide staff to award about \$320,000 in loans and grants.

- Approve an increase of \$422,000 in federal states operations budget authority to administer the federal Community Development Block Grant Program for National Disaster Resiliency funding.

Department of Fair Employment and Housing

- Approve \$1.928 million (General Fund), \$1.450 million (Enforcement Litigation Fund), and 3 positions in 2016-17, and \$993,000 in 2017- 18, to replace DFEH's current Case Management System (CMS). The total cost of the project is \$6.524 million of which \$2.153 is being redirected from existing resources. DFEH is also requesting \$944,000 (General Fund) for ongoing costs.
- Increase \$2.5 million (General Fund) for 28 positions in 2016-17, and \$2.8 million in 2017-18 and ongoing, to provide enforcement staff and resources to investigate complaints of civil rights violations and to respond to Public Records Act (PRA) requests.

Commission on State Mandates

- Approve proposal to fund and suspend mandates consistent with past years.
- Fund a newly approved mandate for Post-Election Manual Tally at \$626,000.
- Adopt trailer bill language relating to audits for reasonable reimbursement methodology proposals for state mandates with a three-year sunset provision.

Local Government Financing

- Adopt trailer bill language to implement \$25 million for Community Based Transitional Housing.

Department of Conservation

- Adopt \$2.5 million in one-time funding for the Department of Conservation for the Williamson Act.

PUBLIC SAFETY

Judicial Branch

- Provide the Judicial Branch with the resources requested to implement the provisions of Proposition 47 (2014).
- Approve a \$20 million GF augmentation for discretionary uses within the realm of trial court operations.
- Add \$5 million in support of the Equal Access Fund program which makes grants to nonprofit organizations that provide free legal services to low-income Californians.
- Eliminate sunset for the Sargent Shriver Civil Counsel Act. The Sargent Shriver Civil Counsel Act provides legal representation to low income Californians in civil cases primarily related to housing. The Legislature has funded these projects at \$9.5 million per year (starting in 2011).
- Include budget bill language clarifying that courts are required use in-person translators when reasonably available.
- Provides \$25 million for innovative programs (focused primarily on collaborative courts).
- Authorize resources for the following Courthouse projects:
 - Imperial County—New El Centro Courthouse,
 - Mendocino—New Ukiah Courthouse,
 - New Alameda Courthouse Capital Outlay Project Funding Plan,
 - Riverside County- New Mid County Civil Courthouse,
 - Riverside County-New Indio Juvenile and Family Courthouse,
 - Shasta-New Redding Courthouse,
 - Stanislaus- New Modesto Courthouse,
 - Tuolumne- New Sonora Courthouse,
 - El Dorado County-New Placerville Courthouse,
 - Glenn County-Renovation and Addition to Willows Courthouse,
 - Los Angeles County-New Hollywood Courthouse,
 - Sacramento County-New Sacramento Criminal Courthouse,
 - Santa Barbara County- New Santa Barbara Criminal Courthouse,
 - Shasta County-New Redding Courthouse,
 - Sonoma County-New Santa Rosa Criminal Courthouse,
 - Stanislaus County-New Modesto Courthouse

California Department of Corrections and Rehabilitation

- Provide \$2 million (GF) for additional contracted Physician and LVN coverage for inmates housed in six contract Correctional Facilities and one Female Community Reentry Facility. This has been deemed necessary by the Federal Receiver to provide the quality of medical care mandated by the U.S. Courts.
- Include \$4.1million (GF) and 7.0 permanent positions in 2016-17, \$2 million (GF) in 2017-18 and \$1.4 million (GF) ongoing. This funding is for the Career Technical Education (CTE) Curricula and Certification Compliance project to bring CDCR's vocational education program into compliance with industry standards.
- Approve \$2.2 million (GF) and 16.0 permanent Correctional Counselor positions to support the mentally disordered offender inmate population. This request will allow the Department to ensure that mentally disordered offenders are properly identified, evaluated, certified, and transferred to the Department of State Hospitals upon parole, thereby maintaining public safety and potentially minimizing litigation and inmate appeals.
- Authorize \$15.2 million and 51.6 positions to expand the Substance Use Disorder Treatment Program to all CDCR facilities.
- Provide \$35.8 million (GF) in 2016-17, \$29.9 million in 2017-18, \$14.9 million in 2018-19, and \$5.8 million in 2019-20 and ongoing to complete the integration of a comprehensive Electronic Health Record System throughout the State's prison system.
- Provide 2.0 positions and \$233,000 Mental Health Services Fund (MHSF) in 2016-17 and ongoing to expand and strengthen the Council on Mentally Ill Offenders activities while achieving Mental Health Services Act objectives and outcomes for target populations.
- Authorize study on occupational wellness for Correctional Peace Officers.
- Approve a pilot program that approaches substance use treatment using a medical model.

California Military Department

- Approve \$827,000 (GF) to purchase uniforms for every cadet and \$369,000 in ongoing (GF) authority to replace unserviceable uniforms for cadets of the California Cadet Corps.
- Authorize \$350,000 (GF) for the Search and Rescue program to offset costs incurred while responding to local government requests for assistance.

- Include funding for the following Capital Outlay projects:
 - San Diego Readiness Center Renovation,
 - Santa Cruz Armory Renovation,
 - Escondido Armory Renovation,
 - Eureka Armory Renovation,
 - Advance Plan and Studies,
 - Discovery ChalleNGe Academy Dining Facility
- Approve \$670,000 to support the Work for Warriors program.

Office Of Emergency Services

- Approve 54.5 positions and \$21 million GF in 2016-17 (Includes 16 different components related to fire response, disaster coordination, facilities, technology, and other activities for the department.).
- Adds \$750,000 General fund to the Victim-Witness Assistance Fund in 2016-17 to backfill declining revenues.
- Allocate \$4.5 million GF in 2016-17 to cover operating costs associated with the ongoing drought response in California and \$22.2 million GF to continue supporting local jurisdiction utilization of the California Disaster Assistance Act program.
- Provide \$10 million to support grants for community groups providing services (including housing) to human trafficking victims.
- 4.0 permanent positions and \$10 million GF in 2016-17 to provide Initial operating costs and staff to build out the California Earthquake Early Warning System and Program.
- Include \$250,000 in expenditure authority to allow disbursements form the California Sexual Violence Victim Services Fund.
- Provide an additional \$30 million GF in 2016-17 to support local jurisdictions using the California Disaster Assistance Act Program.
- Include \$250,000 to expand Youth Crisis Line services to include text messaging and internet access on smartphones.

Department of Justice

- Provide 20 positions and \$3 million (Gambling Control Fund) in new spending authority to the Bureau of Gambling Control, within the Department of Justice, to address the backlog of background investigations for cardroom and other license applicants. Completion of the background investigations are required for applicants to be hired at cardrooms throughout the state.
- Authorize 4.0 positions and \$500,000 (CURES Fund) to address CURES user support and staffing deficiencies for three years.
- Include the following changes to the Armed Prohibited Persons (APPS) Program
 - 1) \$4.7 million (Firearms Safety and Enforcement Fund) and 22.0 positions to manage APPS investigations workload.
 - 2) Trailer bill language that removes the continuous appropriation and provides fee authority to the Attorney General to support the program.
 - 3) \$5 million one-time augmentation from the Firearms Safety and Enforcement Special Fund and budget bill language establishing a program within DOJ that reimburses local law enforcement agencies that retrieve firearms from prohibited individuals in APPS.
- Authorize \$5 million for Implicit Bias Training program developed by the Attorney General, Stanford University, and several police departments.

California Highway Patrol

- Approve \$1 million from the California Motorcyclist Safety Fund to provide for the development and dissemination of a large scale motorcycle safety public education effort.
- Include funding for numerous capital outlay requests as described in CHP's five-year infrastructure plan. Including:
 - Relocation of Fresno Area Office,
 - El Centro: Area Office Replacement,
 - Hayward: Area Office Replacement,
 - Ventura Area Office - Replacement Facility,
 - Quincy Facility Replacement – Reversion,
 - San Bernardino Area Office - Replacement Facility,
 - Santa Barbara Facility Replacement – Reappropriation,
 - California Highway Patrol Enhanced Radio System: Replace Towers and Vaults

Local Public Safety

- Provide \$3.1 million (GF) to address an unanticipated revenue shortfall in Police Officer Training Fund.
- Include \$20 million for municipal police departments to increase positive outcomes between city police and the homeless community, persons with mental health needs, and high-risk youth populations.
- Provide \$4.2 million to County Probation Departments to offset a projected increase in Post Release Community Supervision populations.
- Authorize \$67.5 million in grants for infrastructure repairs/upgrades/expansions. Grants would provide 1-time resources to community providers focused on mental health treatment, substance use disorder treatment, and trauma-centered services.
- Include a \$15.5 million grant program for local governments experiencing spikes in violent crime to promote safer communities.
- Approve a one-time increase of \$10 million for proposition 47 (2014).
- Include \$5 million to offset local law enforcement agency costs associated with attending and replicating the Attorney General's Implicit Bias Training.
- Adopt trailer bill language updating the BSCC's Executive Steering Committee processes.
- Provide \$270 million (Lease revenue Bonds) for County Jail Construction (Specifying \$20 million for Napa).
- Include \$600,000 for Break it to Make it Pilot program.
- Provide \$10.2 million for Uninhabitable Police Station Grants.
- Approve \$15 million for Law Enforcement Assisted Diversion pilot program.
- Include \$3 million for Workforce Investment Board services to ex-offenders.