



SUBCOMMITTEE REPORT

2016-17 BUDGET

MAY 25, 2016

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CHAIR, ASSEMBLY BUDGET COMMITTEE

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OVERVIEW

The Governor presented the Legislature with his May Revision on May 13, 2016, updating his original budget proposal and setting the stage for the final actions for crafting the Assembly version of the budget.

Over the course of five months and over 70 hearings, the Assembly Budget Committee has worked with the Governor's budget proposals and crafted the Assembly version of the budget that will now to be finalized at the next stages of the budget process.

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 Assembly version of the budget 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.

Highlights of the Assembly version of the budget are provided below, and additional details are provided throughout the rest of the Subcommittee Reports.

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.

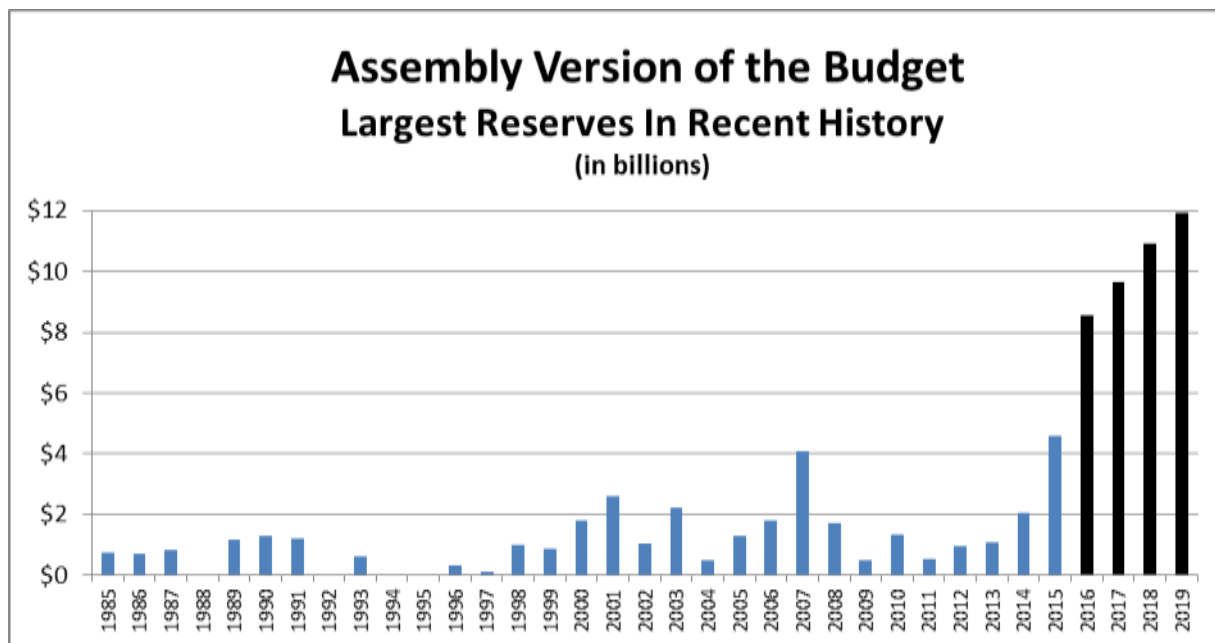
As a result, the Assembly version of the budget follows the call from the Governor and the Legislative Analyst to build robust reserves to protect against future economic downturns and to minimize future needs for cuts to critical services and education or tax increases on the middle class.

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 Assembly version of the 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 \$1.8 billion, an increase of \$700 million from the budgeted reserve in 2015-16.

Combined, total reserves are \$8.5 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 Assembly’s version of the budget builds the largest reserves in recent history.



Targeted Budget Improvements

The Assembly version of the budget 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.*** The Assembly version repeals the end 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.*** The Assembly version increases funding for the Housing Support Program and the Homeless Assistance Program to stabilize housing for our most vulnerable families.
- ***Provides Modest Grant Increases.*** The Assembly version increases SSI/SSP and CalWORKs grants as proposed by the Governor.
- ***Funds Minimum Wage Increase.*** The Assembly version includes funding associated with the first step of the minimum wage increase to \$15.
- ***Continues the Earned Income Tax Credit.*** The Assembly version funds the second year of the successful CA EITC and provides \$2 million to expand outreach to serve even more Californians in the budget year.

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

- ***Funds Child Care and Preschool Rate Increases.*** The Assembly version provides over \$600 million primarily to increase rates for child care and preschool programs to reflect the rising costs of the state minimum wage laws.
- ***Local Control Funding Formula Increase.*** Provides over \$3 billion to further implement the LCFF

- **Incentivizes Full Day Kindergarten.** The Assembly version of the budget 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.”** The Assembly version 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.
- **Approves Governor’s Proposed Increases.** The Assembly version approves the Governor’s higher education increases including, \$300 million for Community Colleges, \$277 million for CSU, and \$185 for the UC.
- **Increases CSU Funding.** The Assembly version increases CSU funding by \$101 million over the Governor’s proposal to expand enrollment and to improve student services.
- **Expands CA Students, Caps Out-of-State Students at UC.** Begins multi-year process of increasing enrollment of California students while phasing in a cap on out of state students to return to a responsible balance that existed prior to the budget cuts of the Great Recession. Reduces the UC Office of the President budget to partially offset the costs of the new in-state enrollment.
- **Expands Financial Aid.** Increases Cal Grants to serve more financially needy students, funds the next step of the Middle Class Scholarship to reduce tuition by 30% for lower and middle income students, and begins the process for developing long term plans to reduce and ultimately eliminate the need for student debt to attend college.

Cleaning our air and water:

- Provides a \$3.1 billion Cap and Trade spending plan.
- \$16 million (\$10 million General Fund) to advance the human right to water.

- \$334.5 million (\$212 million GF) for drought response.
- \$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 \$1.1 billion in Affordable Housing Investments.** The Assembly version provides significant funds to address the state's critical housing needs. These include:
 - \$650 million in new funds for a variety of affordable housing purposes.
 - \$237 million embraced in the Governor's May Revision to use Prop 63 funds to address housing issues for the mentally ill.
 - \$20 million in new funds to expand housing services for families in the CalWORKs program.
 - \$200 million continued commitment of Cap and Trade funds for affordable housing purposes.
 - Approves \$2.2 billion in additional infrastructure funding, including \$700 million for deferred maintenance and \$1.5 billion for state building improvements (spread over four years).
- **Investing in safer communities:**
 - Allocates \$250 million for local public safety purposes, with funds first proposed to be used to expand local jails.
 - Creates a seismic safety revolving loan program for retrofitting buildings.
 - **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 \$1 million for DOF staff to assist our continued zero-based budgeting efforts.

In total, the Assembly version of the budget includes a regular reserve of \$1.8 billion and the Rainy Day Fund grows to \$6.7 billion – for total Reserves of \$8.5 billion.

The rest of this report provides detailed information of the actions of all five Assembly Budget Subcommittees.

Subcommittee No. 1
Health and Human Services
Tony Thurmond, Chair

HEALTH

Emergency Medical Services Authority

- Approve \$2 million GF on-going to resume maintenance, storage and readiness of the mobile field hospitals.

Office of Statewide Health Planning and Development

- Approve delay in \$75 million GF loan, to be repaid to the Hospital Building Fund by June 30, 2018, instead of 2017, per proposed Budget Bill Language.
- Approve \$100 million (over 3 years): \$82.5 million to support for new primary care medical residency slots and \$17.5 million to support for teaching health centers' residency programs.
- Approve of \$4.85 million from County Medical Services Program funding to expand loan repayment programs for medical professionals working in rural, medical shortage areas.

Department of Managed Health Care

- Approve \$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").
- Approve \$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.
- Approve \$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.
- Approve \$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.
- Approve \$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.

- Approve \$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.
- Approve \$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 DMHC to create uniform standards for provider directors.
- Approve \$308,000 for 2016-17 and \$292,000 (special fund) for 2017-18 and on-going to implement AB 684 which Authorize 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.
- Approve \$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.
- Approve \$100,000 federal funds reappropriation for DMHC 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.

Department of Health Care Services

- Approve \$845,000 (\$423,000 GF) 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 DSS program costs.
- Approve \$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.
- Approve \$403,000 (\$41,000 GF) 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.
- Approve \$339,000 federal funds to perform programming, data analysis, and data management functions for the Every Woman Counts Program.
- Approve \$1.5 million (\$0.6 million GF) in 2016-17 and \$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.

- Approve \$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.
- Approve \$134,000 (\$67,000 GF) in 2016-17 and \$125,000 (\$63,000 GF) on-going to implement SB 238 that requires data sharing between DHCS and DSS regarding the use of psychotropic medication by foster youth.
- Approve \$1 million (federal and special funds) for 3 years to implement AB 361 which creates the Health Homes Program which Provide enhanced care coordination in order to improve health outcomes for Medi-Cal beneficiaries with chronic conditions.
- Approve \$1.2 million (\$240,000 GF) 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 DHCS programs.
- Approve \$503,000 (\$222,000 GF) and 4 positions to implement recommendations included in the California State Auditor and Office of Inspector General audits of Denti-Cal.
- Approve \$3.7 million (\$1.8 million GF) to implement the "24 Month Roadmap" and other policy changes in the Affordable Care Act related to eligibility, enrollment, and retention in Medi-Cal.
- Approve \$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).
- Approve \$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.
- Approve \$220,000 GF 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.
- Approve \$350,000 (\$175,000 GF for year 1 and \$369,000 (\$185,000 GF) for Year 2 and 3 positions to implement AB 403 which decreases the usage of group homes and establishes Short-Term Residential Treatment Centers and a new facility type, which will include mental health treatment for children assessed as seriously emotionally disturbed.

- Approve \$1.9 million (\$866,000 GF) for 2016-17 and \$2.1 million (\$972,000 GF) 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.
- Approve \$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.
- Approve \$1.5 million (\$729,000 GF), 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.
- Approve \$1.1 million (\$284,000 GF) 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.
- Approve \$10.8 million (\$5.4 million GF) 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.
- Approve \$2.1 million (\$514,000 GF) 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.
- Approve \$624,000 (\$312,000 GF) and 5 positions for 2016-17 and \$322,000 (\$161,000 GF) 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.
- Approve \$3.4 million (\$736,000 GF) 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.
- Approve \$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.
- Approve of the Medi-Cal Estimate: \$90.2 billion (\$17.7 billion GF) for 2016-17 for local assistance for the operation of the Medi-Cal Program with projected caseload of 14.1 million people.

- Approve of the Family Health Estimate: \$276 million (\$229 million GF) as follows: \$79.7 million (\$75 million GF) for the California Children's Services Program (non-Medi-Cal); \$115,000 GF for the Child Health and Disability Prevention Program; \$167.5 million (\$153.6 million GF) for the Genetically Handicapped Persons Program; and \$28.6 million (\$0 GF) for the Every Woman Counts Program.
- Deny the California Children's Services (CCS) trailer bill to redesign the CCS program, focused on transitioning CCS services into managed care.
- Adopt 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.
- Adopt trailer bill to make technical changes to statute that gives DHCS authority to collect state supplemental drug rebates.
- Adopt trailer bill to suspend the county cost-of-living adjustment in rates for Medi-Cal eligibility work. Medi-Cal estimate Include increased funding to cover increased county costs.
- Adopt 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 DHCS.
- Approve \$240,000 (\$120,000 GF) and 2 positions for 3 years to implement SB X2 2 (2016), which establishes the managed care enrollment tax.
- Approve \$10.4 million (\$5 million GF) and 38 positions to implement new federal "Final Rules" (i.e., regulations) that require substantial changes to both managed care and fee-for-service.
- Approve \$1.1 million GF 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.
- Long-Term Care Quality Assurance Fund Continuous Appropriation Trailer Bill: 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.
- Approve \$11.7 million (\$6.6 million GF) 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. In addition, adopt placeholder trailer bill to require DHCS and DSS to report date to the Legislature.

- Deny trailer bill that allows revenue in the Managed Care Administrative Fines and Penalties Fund to be used to cover Medi-Cal costs.
- Adopt 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.
- Deny 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.
- Adopt 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.
- Drug Medi-Cal Rate Setting Trailer Bill: Trailer bill to authorize DHCS to provide information on rate adjustments through bulletins rather than emergency regulations.
- Adopt trailer bill to increase the statutory cap on GF in the Electronic Health Records Incentive Program from \$200,000 to \$425,000.
- Approve \$200,000 GF on-going and trailer bill to align Medi-Cal's health plan data collection and reporting requirements for race/ethnicity and language (REL) and for sexual orientation and gender identity (SOGI) data with Covered California's proposed 2017 Qualified Health Plan standards.
- Approve \$15 million GF on-going to support the availability and reimbursement of certified in-person language interpreters for Medi-Cal beneficiaries receiving medical care.
- Approve \$40 million Mental Health Services Act funding per year for 5 years, beginning in 2016-17 via authorization through budget bill language that makes the 2016 funding contingent on enactment of legislation creating a grant program for colleges and universities to provide mental health services to students.
- Approve \$26.5 million GF on-going for trailer bill that limits Medi-Cal estate recovery to long-term care services, consistent with federal requirements.
- Approve \$30 million General Fund to adjust the income disregards in order to ensure eligibility up to 138 percent of federal poverty for the aged and disabled populations.
- Approve \$4.9 million GF to increase AIDS Medi-Cal Waiver rates for community-based services to the level of the rates for the same services in other parts of Medi-Cal.

- Approve \$3.7 million GF for 2016-17 and \$4.4 million GF on-going to restore the acupuncture optional benefit in the Medi-Cal program.
- Approve \$4 million Mental Health Services Act state administration funds to restore lost funding to increase quality of and access to suicide hotlines.
- Approve \$5.9 million GF on-going for trailer bill to revise the Medi-Cal and Family PACT reimbursement formula for family planning drugs and supplies dispensed by clinics.
- Adopt trailer bill to extend the existing hospital Quality Assurance Fee (QAF) sunset from January 1, 2017 to January 1, 2018 to ensure the continuation of the QAF and approximately \$850 million in GF savings in 2017-18.

Department of Public Health

- Approve \$733,000 in reimbursement expenditure authority (through an agreement with Caltrans) and 4.5 positions to implement the Active Transportation Safety Program.
- Approve \$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.
- Approve \$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.
- Approve \$5.8 million federal funds and redirection of 3 positions from DPH to the Office of Systems Integration to replace the WIC paper checks with an electronic debit transfer (EBT) card and to replace the current WIC Management Information System to be EBT-ready.
- Approve \$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.
- Approve \$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.

- Approve \$1.6 million GF for 2016-17 and \$2.1 million General Fund for 2017-18 and 14 positions for increased infectious disease surveillance and laboratory capacity.
- Approve \$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").
- Approve \$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.
- Approve \$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.
- Approve \$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.
- Approve \$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.
- Approve \$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 Centers for Disease Control and Prevention.
- Approve \$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.
- Approve \$3.8 million capital outlay reappropriation Approve in 2015 to upgrade the Richmond-Viral Rickettsial Disease Laboratory to a Bio-Safety Level 3 certified Viral and Rickettsial Disease Laboratory.
- Approve \$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.
- Approve the WIC Program Estimate: \$1.35 billion federal funds and rebates in 2016-17 for operation of the WIC program.

- Approve the Genetic Disease Screening Program (GDSP) Estimate: \$105.8 million (fee revenue) to operate the GDSP, reflecting fee increases for both the Prenatal and Newborn Screening Programs.
- Approve the AIDS Drug Assistance Program (ADAP) Estimate: \$323.9 million (no GF) for 2016-17 and \$305.7 million for 2015-16 to operate the ADAP program.
- Approve the Licensing & Certification (L&C) Program Estimate: \$266.3 million (licensing fee revenue) for 2016-17 and \$251 million for 2015-16 to operate the L&C Program.
- Approve \$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%.
- Approve \$500,000 GF 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.
- Approve \$1 million General Fund on-going 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.
- Approve \$4.8 million GF one-time for a pilot program to teach entrepreneurship to at-risk and incarcerated youth.
- Approve \$4 million GF one-time for Virtual Dental Homes that provide dental care to low-income people through dental hygienists and assistants in community settings such as schools, day care and nursing homes.
- Approve \$6 million General Fund on-going to be restored to the Adolescent Family Life Program that Provide case management services to expectant and parenting teens and their children.
- Approve \$100,000 in savings by adopting trailer bill that eliminates copay requirements, thereby making the AIDS Drug Assistance Program more affordable and more accessible. Savings result by rebates increasing for clients with no share-of-cost.
- Approve \$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.

- Approve \$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.
- Approve \$1 million State Health Facilities Citation Penalties Account 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.
- Approve \$1 million GF on-going and trailer bill to enable DPH to implement a statewide violent death surveillance system and participate in the national data system, in order to increase understanding of homicides and suicides in California.
- Approve \$3.2 million GF on-going to restore the Dental Disease Prevention Program which Provide preventive dental care to low-income children in schools.
- Approve \$300,000 in 2016-17 and again in 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.
- Approve \$3 million GF on-going to implement a community grant program to distribute naloxone kits to first responders, patients, families and at-risk drug users.
- Approve \$3 million GF on-going to reestablish the Early Mental Health Initiative at DPH.

Department of State Hospitals

- Approve \$5.3 million capital outlay to correct seismic structural deficiencies at Atascadero in the main East West corridor.
- Approve \$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.
- Approve \$522,000 GF 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.
- Approve \$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.
- Approve \$1.1 million GF on-going to transition 10 limited term positions to permanent to operate the Patient Management Unit which Provide oversight and

centralized management of patient admissions and data collection and reporting on patient population trends.

- Approve \$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.
- Approve \$3.2 million GF (\$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.
- Approve \$6.5 million GF and 2 positions in 2016-17 and \$1.6 million GF on-going to develop a unified hospital communications system, addressing the public address and Local Area Network systems at Coaling and Patton State Hospitals.
- Approve \$867,000 GF and 4 positions to establish a Coleman monitoring team to coordinate and monitor the Special Master's recommendations to improve inpatient care for Coleman patients.
- Approve \$12.9 million GF, 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.
- Approve \$5.3 million GF 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.
- Approve \$2.7 million GF and 1 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.
- Approve \$1.6 million GF to activate up to 26 transitional beds for the Conditional Release Program patients who require direct supervision to live in the community.
- Approve \$1 million GF to reflect updated costs associated with repairing damages sustained at Napa State Hospital during the 2014 earthquake.
- Approve \$1.7 million GF reappropriation from 2015-16 for preliminary plans and working drawings to increase the number of secured beds at Metropolitan.

Mental Health Services Oversight and Accountability Commission

- Approve \$396,000 Mental Health Services Act 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.
- Approve 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.
- Approve \$200,000 Prop 63 funds on-going for to add a mental health advocacy contract on behalf of the lesbian, gay, bisexual, transgender, and questioning population.
- Approve of \$2.5 million Mental Health Services Act funds reappropriated from 2015-16 for the Evaluation Master Plan, and \$315,000 Prop 63 funds reappropriated from 2013-14 for guidelines and best practices for involuntary commitment care.
- Approve \$1.5 million Mental Health Services Act funds in order to provide the same level of funding for all of the mental health advocacy contracts.

HUMAN SERVICES

Department of Social Services

CalWORKs

- Repeal the CalWORKs Maximum Family Grant 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 effective October 1, 2016. This action is financed utilizing the funds available in the Child Poverty and Family Supplemental Support Subaccount, with no permanent ongoing General Fund cost. The interim cost of the MFG repeal in 2016-17 is \$95 million General Fund, rising in 2017-18, and then descending to \$1 million General Fund in 2019-20, after which the costs are completely absorbed by the Subaccount.
- Adopt the CalWORKs Housing Support Program (HSP) advocacy proposal to augment HSP, currently funded at \$35 million General Fund, by \$15 million General Fund, enabling the program to serve an additional 1,900 families with 3,800 children in counties with existing programs and new counties wishing to participate.
- Adopt the CalWORKs Homeless Assistance Program (HAP) advocacy proposal 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.
- Approve the CalWORKs Diaper Support advocacy request for funding of \$16 million General Fund for a five-year period to provide a diaper need assistance program. This program would provide one \$50 monthly voucher for the purchase of diapers, per child age two or younger, to families enrolled in CalWORKs Welfare to Work who qualify for child care as a supportive service.
- Adopt trailer bill language proposed at the May Revision 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. DSS also proposes to define Approved WIOA Career Pathways and to require them to be approved by the Local Workforce Development Boards, which operate One-Stop Career Centers.

- Approve the May Revision proposal to increase TANF Block Grant funds transferring to the California Student Aid Commission (CSAC). This increase of \$282.9 million reflects an increase in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program administered by CSAC.
- Approve the advocacy proposal from the counties to adopt 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 of the programs. There is no cost associated with this request.
- Approve the CalWORKs County Share Ratios trailer bill language proposed by the Administration, which seeks to align the county sharing ratio for specified populations. These are considered technical adjustments.
- Approve statutory changes to the CalWORKs Temporary Assistance Program (TAP) to make its implementation contingent on a future action by the Legislature.

CalFresh and Food Programs

- Approve the Drought Food Assistance Program (DFAP) Governor's Budget 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 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 the advocacy request for trailer bill language as placeholder regarding maximizing recertification periods in CalFresh. Advocates state that 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 the advocacy request to augment the Immigration Services Program, funding this at \$10 million General Fund, which augments the \$15 million General Fund provided in the 2015 Budget, to meet the critical need for services in the state and reflect the demonstrated qualified capacity of service providers in the community.
- Adopt placeholder trailer bill language to clarify law intended to aid Unaccompanied Undocumented Minors (UUM). Concerns have been raised with the Assembly regarding the need for trailer bill language to clarify the intent of SB 873 (Committee on Budget and Fiscal Review) Chapter 685, Statutes of 2014 and AB 900 (Levine) Chapter 694, Statutes of 2015. Some courts have interpreted Code of Civil Procedure Section 155 in ways that are inconsistent with the intent of the Legislature in enacting SB 873 and AB 900. The language recommended for approval would seek to correct this.

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.
- As part of the CCR effort, approve \$2.4 million General Fund to fund the current costs of a social worker for the additional implementation and workload associated with the Resource Family Approval process, approved Supplemental Report Language (SRL) on monitoring implementation efforts, and adopted uncodified

statutory language on the CCR rates, asking DSS to convene stakeholders and report to the Legislature on the results of those discussion.

- 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 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 the advocacy proposal for Child Care for Foster Children with \$22 million General Fund to provide an immediate, time-limited voucher to any resource family needing child care for children ages 0 through 3, as well as parenting foster youth, for up to six months following a child's placement. This voucher would ensure care while the caregiver is at work, school, or fulfilling training and home approval requirements.
- Approve the advocacy proposal for Meeting the Requirements of Commercially Sexually Exploited Children (CSEC) Mandates with \$19.7 million General Fund to ensure 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 the advocacy proposal to provide Chafee Education and Training Voucher (ETV) grants to all eligible foster youth who apply by September 2nd of each year, with \$3.63 million General Fund for these purposes. This proposal also seeks to align the institutional eligibility to receive the Chafee ETV with the criteria applied to institutions who receive the Cal Grant as part of their proposal.
- Approve the advocacy proposal for pregnancy prevention among foster youth, with \$10 million General Fund a two-part proposal, including \$4.5 million for county child welfare agencies to fund specific activities associated with supporting the delivery of evidenced-based services for foster youth and \$5.5 million to increase and provide earlier in a pregnancy the infant supplement grant for foster youth.

- Approve the advocacy proposal to modify eligibility for the Transitional Housing Program (THP) for former foster youth, providing \$5 million General Fund to make the THP-Plus available to youth who would be eligible if they were in foster care on or after age 16, including those who exited to adoption, reunification, or guardianship after age 16, a group not currently eligible for the program.
- Approve the May Revision trailer bill language request 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 placeholder trailer bill language on Child Near Fatalities that complies with federal requirements, subject to discussions that will continue in the trailer bill process. This action conforms to action taken in the Senate to adopt placeholder trailer bill language. According to the DSS, federal grants totaling \$4.8 million will be compromised if statutory changes are not made by October 1, 2016.
- Adopt placeholder trailer bill language related to the Tribal Approved Relative Caregiver (ARC) Program. The May Revision proposes 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 BCP.

In-Home Supportive Services

- Approve the Administration's IHSS Contract Mode Adjustments to Maintenance of Effort (MOE) trailer bill language proposal as placeholder and under specified circumstances. The language should authorize counties' MOEs to be adjusted by the increased costs associated with increases in locally negotiated provider wage and health benefits only and not all contract cost increases.
- Approve the Administration's IHSS Case Management, Information, and Payrolling System (CMIPS II) Maintenance and Operations (M&O) BCP, which requests 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.
- Approve the advocacy request regarding CMIPS II reprogramming for additional hours in the Coordinated Care Initiative (CCI). This proposal would require reprogramming of CMIPS II to allow managed care plans to pay IHSS providers for additional hours authorized by the CCI. Costs of this effort are estimated to be one-time costs of \$3 million General Fund (\$6 million total funds) in 2016-17 and \$500,000 General Fund (\$1 million ongoing), with a request to the Office of Systems Integration to consider the most efficient way to include this functionality with the many other change orders being sought with the CMIPS II vendor.
- 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 a placeholder one-time amount of \$40 million General Fund to extend the grace period to September 1, 2016, provide for a mailing of notices and forms to targeted providers, authorize counties to rescind violations based on timesheet errors, and clarify the workweek maximum in law, among other changes. Adopt placeholder trailer bill language associated with these changes.

- 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 placeholder 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.
- Adopt the May Revision proposal that Item 5180-111-0001 be decreased by \$1.2 M and reimbursements be decreased by \$1.2 M 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.

Adult Protective Services and State Hearings

- Approve the advocacy request for a statewide training system for Adult Protective Services staff with a cost of \$5 million General Fund annually.
- 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) BCP, which requests 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 BCP, which requests 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, Budget Bill language (BBL) is being requested to allow for increased project funding beyond the appropriation authority with specified requirements met.
- Approve Governance and Implementation Oversight placeholder trailer language for the CWDS. This would 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. It is requested 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. Conforming changes BBL are also proposed.

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 the Administration's Information Technology (IT) Branch Staffing BCP, which requests 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 BCP, which requests \$705,000 (\$319,000 General Fund and \$386,000 in reimbursements from the Department of Health Care Services) 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 funding of \$5.4 million in response to the advocacy request for Senior Nutrition to augment existing senior nutrition programs in the state. Funds would be distributed to all Area Agencies on Aging (AAAs) based on the state formula that allocates funds proportionately across seven factors, many of which are the same as the federal Interstate Funding Formula, but also include seniors living in poverty and those aged 75 and older. These funds would to augment current meals on wheels and congregate nutrition programs on the local level.
- 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 annually. 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

- Defer to actions being taken in Subcommittee No. 3 regarding the Greenhouse Gas Reduction Fund for the Department's Low-Income Weatherization Program BCP. Governor's Budget requested \$75 million from the Greenhouse Gas Reduction Fund in 2016-17 to continue supporting the Low-Income Weatherization Program (LIWP) activities promoting greenhouse gas emission reductions in the residential sector and energy savings for low-income households.
- 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. Conforming changes to BBL are also proposed.
- Approve the Administration's Health Insurance Portability and Accountability Act (HIPAA) Budget Reduction Proposal and placeholder trailer bill language. The BCP requested 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 the Department of Health Care Services (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.
- Approve \$500,000 from long-term care facility licensing fees and the State Health Facilities Citation Penalties Account to support on-going operations of the CalQualityCare.org website run by UCSF that provides ratings, comparisons, and other consumer information on long-term care facilities.
- Adopt trailer bill to require the Agency to establish an interagency task force to coordinate the state's health care and prevention plans related to HIV, hepatitis C, sexually transmitted infections and substance use disorders.

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 \$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 provisional 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.

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.

Subcommittee No. 2

Education Finance

Kevin McCarty, Chair

K-12 EDUCATION

- Provide a Proposition 98 funding level of \$71.9 billion in 2016-17. This is \$64 million higher than the Governor's May Revision funding level due to the Assembly using the LAO's property tax estimates and rebenching the Proposition 98 minimum guarantee by \$9.9 million to account for the education portion of the Proposition 47 savings.
- Dedicate a total of \$3.05 billion in Proposition 98 General Fund to further implement the Local Control Funding Formula (LCFF) in 2016-17, slightly higher than the amount provided in the Governor's May Revision.
- Provide \$1.25 billion in one-time Proposition 98 General Fund for discretionary funding for local educational agencies, which also pays down the K-12 education mandates backlog. This funding would be allocated on a per-student basis, as proposed by the Governor.
- Reject the Governor's Early Education Block Grant proposal, including providing \$20 million (\$10 million one-time and \$10 million ongoing) in Proposition 98 General Fund for county offices of education to implement the block grant.
- Reject the Governor's proposal to dedicate \$100 million in one-time Proposition 98 General Fund to create a School Facilities Emergency Repair Revolving Loan Program.
- Provide \$73 million in ongoing Proposition 98 General Fund to augment the After School Education and Safety (ASES) program in order to cover the costs of the new minimum wage increase.
- Approve the Governor's proposal to dedicate \$30 million in one-time Proposition 98 funding for the Orange County Office of Education to support LEAs in implementing academic and behavioral support 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 General Fund to be allocated to the Department of Education to provide grants for truancy and dropout prevention programs, including restorative justice. Dedicate an additional \$20 million in one-time Proposition 98 General Fund for this purpose.
- Reject the Governor's proposal to provide \$20 million in one-time Proposition 98 General Fund for the Charter School Startup Grant program. Approve up to \$34 million in federal carryover to be used for this program in 2016-17.

- Provide \$4 million in one-time Proposition 98 General Fund to expand the existing School Breakfast Startup Grant program to use over four years and adopt placeholder trailer bill language to specify that these funds could be used to implement "breakfast after the bell" in order to increase school breakfast participation.
- Approve the Governor's proposal to allocate \$3.5 million for 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.
- Create a plan to transition to a differentiated funding rate for full-day and part-day kindergarten programs in order to incentivize schools to provide full-day kindergarten. Adopt placeholder trailer bill language directing the CDE to develop a differentiated funding rate for full-day and part-day kindergarten programs, and report to the Legislature by September 1, 2016. This new funding rate would go into effect for the 2018-19 school year. This change would not impact the overall K-12 education funding level.
- Allocate \$6 million in one-time Proposition 63 administration funding and adopt placeholder trailer bill language to require CDE to develop a three year pilot program for certain schools to establish data-driven systems of learning to encourage inclusive practices that integrate mental health, special education, and school climate interventions following a multi-tiered framework.
- Dedicate \$3 million in Proposition 98 General Fund for CDE to replace the Standardized Account Code Structure (SACS) system.
- Approve a total increase of \$1.7 million in non-Proposition 98 General Fund and \$4.1 million in federal funds for CDE's state operations.
- Dedicate \$2 million (\$1 million ongoing and \$1 million one-time) in Proposition 98 General Fund for the Student Friendly Services college planning website.
- Reject the Governor's proposal to provide \$1.7 million in non-Proposition 98 General Fund for the School for the Deaf in Fremont to build a new middle school activity center.
- Approve \$548,000 in non-Proposition 98 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.
- Approve \$500,000 in Proposition 98 General Fund annually beginning in 2016-17 through 2018-19 for the San Joaquin COE to support the development of the LCFF evaluation rubrics and the web-based system for the School Accountability Report Card (SARC).

- Dedicate \$150,000 in ongoing funding for the California Association of Student Councils to conduct more outreach and provide additional scholarships for low-income students to participate in leadership training and conferences.
- Provide a cost-of-living adjustment (COLA) of 0.00 percent for various education programs funded outside the LCFF, including Foster Youth, American Indian Early Childhood Education, American Indian Education Centers, Special Education, Preschool, Child Nutrition, and Adults in Correctional Facilities.
- Approve the Governor's May Revision amount of energy efficiency funds available to K-12 schools and community colleges through Proposition 39.
- Approve the Governor's May Revision proposal to provide up to \$29 million Proposition 98 General Fund to backfill an anticipated shortfall in redevelopment agency property taxes for special education.
- Adopt the Governor's May Revision 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 General Fund and adopt placeholder trailer bill language 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 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 General Fund for California postsecondary institutions to develop or improve four-year integrated teacher credential programs. This funding would go to the Commission on Teacher Credentialing 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.
- Approve \$2.5 million in one-time Proposition 98 General Fund to create the California Center on Teaching Careers, to strengthen statewide recruitment of individuals into the teaching profession. The Commission on Teacher Credentialing 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.

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 \$20.2 million General Fund, subject to confirmation by the Department of Finance by May 1, 2017 that UC will increase residential enrollment by 5,000 students and decrease nonresident enrollment by 1,700 students in the 2017-18 academic year.
- Adopt budget bill language stating legislative intent that UC support resident enrollment growth and reduced nonresident enrollment in the 2017-18 academic year by redirecting \$20.2 million in state General Fund from any of the following programs, entities or activities: the Office of the President, the Working Smarter Initiative, campus communications budgets, or the Neuropsychiatric Institute. Also adopt trailer bill to increase academic standards for non-resident admissions.
- Adopt budget bill language stating legislative intent that UC support resident enrollment growth and reduced nonresident enrollment in the 2017-18 academic year by generating \$40.3 million through a 3.2% increase of nonresident supplemental tuition.
- Augment the budget of the State Auditor by \$1.1 million General Fund to allow the Auditor to continue conducting annual audits of UC budgeting practices.
- Approve an increase of \$6 million General Fund to support an increase in graduate student enrollment by 600 students.
- Approve an increase of \$22 million General Fund to provide \$2 million to each UC campus and Lawrence Livermore Laboratory for innovation and entrepreneurship activities.
- Reject May Revise proposal to provide \$4 million one-time General Fund for the UC Scout program. Adopt budget bill language redirecting this one-time funding, and augmenting UC by \$6 million ongoing General Fund, to support direct student support programs within the Student Academic Preparation and Educational Partnerships program.
- Approve an increase of \$2 million General Fund to conduct equal employment opportunity best practices, and requiring UC 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.

- Amend budget bill language to provide UC with \$171 million Proposition 2 funding only if UC rescinds its action to allow employees to opt out of the UC Retirement Plan for a defined contribution program.
- 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 Adopt to ensure outside employment activities (1) do not create perceived or actual conflicts of interest or of commitment, (2) are properly Approve, 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.
- Approve an increase of \$25 million one-time General Fund. Adopt budget bill language requiring CSU to improve four- and six-year graduation rate targets for

first-time freshmen; two- and four-year graduation rate targets for community college transfers; graduation rates for low-income students; and graduation rates for underrepresented students. CSU shall be required to report these changes to the Administration and Legislature by September 30, 2016.

- Augment the CSU budget by an additional \$76 million General Fund, with budget bill language stating legislative intent that CSU increase enrollment by 10,700 full-time equivalent students in the 2016-17 academic year. Also require that \$10 million of this funding be spent on student outreach programs.
- Approve an increase of \$1.1 million General Fund to create the CSU Student Success Network.
- Augment the CSU budget by \$25 million ongoing General Fund to create a new CSU Summer School Program beginning in summer 2017. Adopt budget bill language stating that CSU shall use this funding to operate summer courses and provide financial aid to students. Require CSU to report to the Legislature by January 31, 2017 as to how it plans to use this funding to operate a Summer School Program, including how the \$25 million in state General Fund will be spent, other funds used for the program, number of full-time equivalent students expected to be enrolled in the program, campuses participating, and future costs and concerns regarding the program. Funding for this program is available due to savings in the Middle Class Scholarship program.
- Approve an increase of \$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.
- 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 Adopt to ensure outside employment activities (1) do not create perceived or actual conflicts of interest or of commitment, (2) are properly Approve, 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.

- Adopt placeholder trailer bill language to state that CSU employees hired after July 1, 2017 shall not be eligible to receive retiree health and dental benefits until they have worked for CSU for 10 years, subject to collective bargaining.

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.
- 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 75% of funding go directly to colleges, with 25% to regional consortia. Eliminate the cap requiring that colleges may use only 60% of direct revenue for ongoing costs. Add the following trailer bill language: "Community college districts and other participating entities within a regional collaborative are encouraged develop partnerships and work closely 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."

- Approve \$5 million for a zero-textbook-cost degree program and trailer bill language creating the program. Amend trailer bill language to allow college book stores to participate in the multimember team approach to developing the degrees.
- Approve an increase of \$174.2 million Proposition 98 General Fund for deferred maintenance and instructional equipment. Of this amount, \$20 million is from 2014-15 funds and the rest is from 2016-17 funds.
- Approve \$30 million ongoing Proposition 98 General Fund to augment the Basic Skills categorical program. Adopt placeholder 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 placeholder trailer bill language requiring the Chancellor's Office to develop a basic skills funding formula that distributes funding based on need and requires districts to adopt best practices in basic skills programs and courses. Reject the Governor's Budget proposal to implement performance-based funding.
- Reject the Governor's Budget proposal to provide \$25 million Proposition 98 General Fund for Innovation Awards.
- Approve \$75 million Proposition 98 General Fund for a base apportionment increase.
- Reject the May Revise proposal to provide \$20 million one-time Proposition 98 General Fund to the Online Education Initiative. Redirect this one-time funding to deferred maintenance and instructional equipment. Reduce ongoing funding from deferred maintenance and instructional equipment by \$20 million.
- Augment funding for the Puente Project within the Fund for Student Success by \$1 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 Equal Employment Opportunity categorical by \$2 million Proposition 98 General Fund.
- Augment funding for the Student Success and Support Program by \$15 million Proposition 98 General Fund to support Veterans Resource Centers. Adopt placeholder trailer bill language creating minimum criteria for colleges to receive

funding, including size of center, staffing levels, services offered, adherence to best practices, and number of veterans attending college.

- Augment apportionment funding by \$21.9 million Proposition 98 General Fund to increase the number of full-time faculty within the community college system. Adopt budget bill language that requires colleges with lower faculty numbers to hire more faculty and clarifies that funding shall be distributed to all districts, even basic aid districts. Conform to Senate Subcommittee No. 1 action to adopt trailer bill language clarifying that 2015-16 funding for this purpose also be distributed to all colleges, including basic aid districts.
- Augment funding for the Student Financial Aid Administration program by \$1.5 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 and to communities with a history of declining community college attendance.
- Augment funding for the Student Success and Support Program by \$15 million 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 placeholder trailer bill language to develop a grant program to distribute funds to regions seeking to implement a "Promise" program, or a partnership between a community college campus and a UC or CSU campus program that reduces time to a bachelor's degree. Funding is intended to support programs that replicate the Long Beach Promise Program or the 3-year Bachelor's Degree in Computer Science Program at Hartnell College and CSU Monterey Bay.
- Approve placeholder 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.
- Conform to state Senate on placeholder 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. Add the following trailer bill language: "The chancellor and the Superintendent may grant additional priority for contracts and grants to applicants that include in their plan programs and services that specifically assist young adults with autism and other developmental disabilities."
- 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 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.
- Establish the California Civil Liberties Public Education Program with \$1 million General Fund. Allow the State Librarian up to 5% of this funding to administer the program.
- Augment State Library funding by \$1 million 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 Approve in the 2015 Budget Act. Total project costs are now estimated to be \$55.6 million.

California Student Aid Commission

- Adopt placeholder trailer bill language increasing the number of competitive Cal Grants from 25,750 to 30,000 for 2016-17 and future years. Augment the Student Aid Commission budget by \$15.1 million General Fund to support this action. Funding is re-directed from Middle Class Scholarship savings.
- Adopt budget bill language authorizing 800 new APLE warrants.
- 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.

To allow LAO time to complete this report, adopt placeholder trailer bill language that would eliminate an upcoming report on the Cal Grant C program and require reporting regarding the evaluation of UC and community college best-value procurement to be shifted from the LAO to the UC and community colleges.

- 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.

Subcommittee No. 3

Resources and Transportation

Richard Bloom, Chair

CAP AND TRADE

The Assembly Cap and Trade expenditure plan recognizes that details for Cap and Trade will be subject to negotiation in the final budget package. Therefore, the following plan to articulate the principles and priorities of the Assembly to begin that discussion.

1. Adopt the following "Principles for 2016 Cap and Trade Expenditures":

- Create a 2016 portfolio of projects that balance two goals, cost effective emission reduction and meaningful community co-benefits;
- Since Cap and Trade funds are finite, consider a funding level that allow for multi-year investments in the following priorities:
 - Natural Resources, including organics and urban greening
 - Clean Vehicle Rebates
 - Energy Efficiency
 - Transportation and Transit
- Make no changes to the continuous appropriation language currently in statute;
 - Begin efforts to allow the Legislature to provide statutory clarity to the Cap and Trade program post 2020.

2. Adopt the Governor's proposed plan, as amended below, as a starting place for negotiations with the Senate on an expenditure plan to include in the June 15th budget package.

- Redirect the \$100 million for Low Carbon Roads to Active Transportation;
- Move \$30 million to expand the Enhanced Fleet Modernization Program from the Department of Community Services and Development Energy Efficiency and Weatherization program;
- Require that 25 percent of the Transformative Climate Communities program be set-aside for the City of Fresno;
- Identify certain grade separation projects for funding within the one-time \$400 million for Transit and Intercity Rail Capital Program funding;
- Provide \$4 million for the Beacon program at the Institute for Local Government to provide technical assistances to local governments to develop programs that reduce Greenhouse Gas Emissions; and
- Provide \$1 million for the Green Small Business Program and adopt Trailer Bill to move this program to the California Environmental Protection Agency.

The overall funding level of the Assembly Plan is identical to the Governor's Plan, with the following changes to discretionary appropriations. The table below identifies the changes noted in the bullets above.

Discretionary Cap and Trade Programs	Governor	Assembly
Low Carbon Vehicles--Clean Rebates	230	230
Low Carbon Vehicles- EFMP Plus	30	60
Low Carbon Vehicles- Other	200	195
Transit and Intercity Rail Capital	400	400
Low Carbon Road	100	0
Active Transportation	0	100
Biofuels Production Subsidies	40	40
Biofuels Facilities Capital Support	25	25
Healthy Forests	150	150
Wetland and Watershed Restoration	60	60
Urban Forestry	30	30
Green Infrastructure	20	20
Carbon Sequestration in Soils	20	20
Low Income Energy Efficiency and Solar	75	45
UC and CSU Energy Efficiency	60	60
Energy Efficiency for State Buildings	30	30
I Bank Energy Financing	20	20
Conservation Corp Energy Efficiency	15	15
Waste Diversion	100	100
Wood Stove Replacement	40	40
Dairy Digesters	35	35
Refrigeration Unit Replacements	20	20
Local Climate Program	100	100
Water Efficiency Technology	30	30
Agricultural Water Efficiency	20	20
Rebates for Efficient Cloth Washers	15	15
Low-Income Household Water Efficiency Upgrades	15	15
Commercial and Institutional Water Efficiency	10	10
BEACON Local Government Tech Assistance	0	4
Green Small Business Program	0	1
Total Discretionary Cap and Trade	1,890	1,890

RESOURCES & ENVIRONMENTAL PROTECTION

Natural Resources Agency

- Approve \$464.9 million (Proposition 1) and one position to fund projects that fulfill state obligations under several agreements. Require the Administration to submit an annual summary report to the Legislature on Proposition 1 implementation.
- Approve the remaining funds for the River Parkways, Urban Greening and Urban Streams programs - a total of \$5,648 million.
- Approve 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.
- Approve 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.
- Approve \$32,531,000 (Proposition 84) for implementation of the San Joaquin River Restoration Settlement.
- Approve 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

- Approve \$127,000 for one permanent position to accommodate maintenance and operations workload for the California Environmental Report System (CERS).
- Approve \$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).
- Approve \$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.
- Approve \$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

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

Environmental Protection Program

- Approve 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. Adopt place-holder trailer bill language to clarify that the California Endangered Species Act fee doesn't apply to AB 1492 activities.

California Conservation Corps

- Approve \$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.
- Approve \$2,654,000 in FY 2016-17 and \$2,341,000 ongoing in General Fund to fund 12.5 positions, 47 corpsmembers, as well as one-time and permanent operational costs of a CCC residential center in Butte County (Magalia).
- Approve \$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.
- Deny \$200,000 General Fund to conduct a site evaluation for a new residential center facility in the Napa area.
- Deny \$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.
- Approve \$100,000 General Fund to conduct a site evaluation for a replacement residential center in the city of Ukiah.

- Approve 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.
- Approve \$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.

Department of Conservation

- Approve 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.
- Approve 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.
- Approve 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 required by Chapter 601, Statutes of 2015 (AB 1420).
- Approve 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.
- Approve 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.
- Approve \$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

- Approve \$3.5 million General Fund to ensure aviation resources have sufficient support from contracted services.
- Approve \$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
- Approve \$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.
- Approve \$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.
- Approve \$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.
- Approve \$4.4 million (\$4 million General Fund and \$336,000 Special Fund) and 14 positions to implement a centralized dedicated unit responsible for overseeing a comprehensive Program addressing investigations and adverse actions on a three-year basis with annual reporting to the budget committee during the budget process on how the program is working.
- Approve \$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.
- Approve \$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.
- Approve \$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.

- Approve reappropriation of funding authority for various phases of 20 major capital outlay projects.
- Approve \$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.
- Approve \$833,000 (General Fund) to provide one-time funding for design and construction of a replacement sewer system at Mount Bullion Conservation Camp.
- Approve 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. Adopt 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.
- Approve \$15 million State Responsibility Area (SRA) Fire Prevention Fund for two years for local grants to assist with dead tree removal within the SRA.
- Approve \$10.4 million General Fund one-time in 2016-17 for exclusive use helicopter contracts and ground crew temporary help position authority.
- Approve \$11 million (General Fund) to assist in the removal and disposal of trees in high hazard areas.
- Approve \$12 million (General Fund) to purchase one helicopter in 2016-17, pending an accepted winning bid. Require 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.
- Approve \$250,000 (General Fund) on a one-time basis for contract county capital outlay.

State Lands Commission

- Approve 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.
- Approve 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.
- Approve 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.
- Approve \$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.
- Approve \$225,000 General Fund to prepare a Spatially Indexed Records Management System Plan.
- Approve \$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.
- Approve \$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

- Approve \$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. Adopt 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.
- Approve \$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.
- Approve 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.

- Approve \$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.
- Approve 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.
- Approve \$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.
- Approve \$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.
- Approve 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.
- Approve 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. Approve 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.
- Approve \$4.2 million (General Fund) on a one-time basis for actions to benefit Delta smelt.
- Approve 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.
- Adopt placeholder 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.

Native American Heritage Commission

- Approve 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)

- Approve 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

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

California Coastal Commission

- Approve 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.
- Approve \$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.
- Approve 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.

- Approve \$500,000 (Coastal Trust Fund) for Climate Change Adaptation and Climate Resiliency planning and project work.
- Approve \$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

- Approve \$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.
- Approve \$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.
- Approve 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.
- Approve Proposition 1 funding for watershed protection and restoration projects as follows: Local Assistance and Capital Outlay: \$ 11,893,000 and Program Delivery: \$ 500,000.

Department of Parks and Recreation

- Approve 16 funding proposals for various capital outlay projects in state parks.
- Approve 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, approve a one-time redirection of \$31,000,000 in fuel tax revenues to the State Parks and Recreation Fund to maintain fund solvency. Adopt 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.
- Approve \$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.

- Approve 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.
- Approve 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.
- Approve \$118,906,000 from various special and federal funds for local assistance programs that provide grants to various agencies.
- Adopt approval to negotiate new or extend existing operating agreements for Dockweiler State Beach and Robert Crown Memorial State Beach.
- Approve 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.
- Approve an increase of \$2,600,000 from the Public Beach Restoration Fund to administer its previously proposed Public Beach Restoration Act projects. Additionally, approve an increase of \$700,000 from the Harbors and Watercraft Revolving Fund to support a Beach Erosion Control project.
- Approve \$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.
- Approve \$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.
- Approve \$352,187 (General Fund) for installing off the grid solar power at Malakoff Diggins State Historic Park.
- Approve the reversion and appropriation anew for the City of Pasadena Westside Perimeter Trail Project.
- Approve 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.

Santa Monica Mountains Conservancy

- Approve \$200,000 from the Conservancy Fund, \$775,000 from Proposition 40, \$300,000 from Proposition 50, and \$1,047,000 from Proposition 84.
- Approve \$11 million (Proposition 1) to the Santa Monica Mountains Conservancy (Proposition 1) for Los Angeles River restoration. This funding comes out of the \$100 million allocated in Proposition 1 for “urban creeks,” which state law defines as the Los Angeles and the San Gabriel Rivers. Adopt trailer bill language to establish an equal allocation between the two conservancies (Santa Monica Mountains Conservancy and Rivers and Mountains Conservancy) for the Proposition 1, LA River funding.
- Approve \$2,322,000 for Local Assistance for the implementation of projects consistent with the bond acts and with the Santa Monica Mountains Comprehensive Plan.

San Gabriel Rivers and Mountains Conservancy

- Approve \$12.25 million (Proposition 1) to the Rivers and Mountains Conservancy (RMC) for Los Angeles River restoration. This funding comes out of the \$100 million allocated in Proposition 1 for “urban creeks,” which state law defines as the Los Angeles and the San Gabriel Rivers. Adopt trailer bill language to establish an equal allocation between the two conservancies (Santa Monica Mountains Conservancy and Rivers and Mountains Conservancy) for the Proposition 1, LA River funding. Adopt placeholder trailer bill language to establish grant program for small neighborhood infrastructure projects that improve access and connectivity between the Los Angeles River and adjacent neighborhoods.

San Joaquin River Conservancy

- Approve 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

- Approve 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

- Approve \$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

- Approve \$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.
- Approve \$2.5 million annually in General Fund for the Integrated Water Management Climate Change Program.
- Approve \$550,000 General Fund ongoing to support three existing positions to carry out a comprehensive Critical Water Shortage Management Program.
- Approve the conversion of three positions to permanent and approve 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.
- Approve \$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.
- Approve \$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.
- Approve 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.
- Approve \$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.
- Approve \$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.

- Approve \$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.
- Approve 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.
- Approve 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.
- Approve \$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. Reappropriate 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.
- Approve \$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.
- Approve \$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. Approve budget bill language directing DWR to collaborate with other state and local agencies that have agricultural land-use information in developing its database.
- Approve \$1 million (General Fund) to support the use of remote sensing technology to establish statewide agricultural land use data.
- Approve 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.

Delta Conservancy

- Approve a permanent baseline funding increase of \$10,000 from the General Fund to cover an increase in workers' compensation insurance.
- Approve 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

- Approve 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

- Approve 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).
- Approve 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.
- Approve \$580,000 (Vehicle Inspection Repair 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.
- Approve \$580,000 for four positions (Vehicle Inspection Repair Fund) to develop more stringent GHG and criteria pollutant standards for trucks and buses, as well as improve compliance monitoring for existing standards.
- Approve \$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. Approve budget bill language requiring ARB to adopt SLCP prior to expenditure of funds.

- Approve \$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.
- Approve three positions and \$485,000 (Cost of Implementation Account) to implement SB 350 (de Leon).
- Approve \$2,276,000 and four positions to support neighborhood air quality monitoring near oil and gas facilities and enhance ARB's emergency response capabilities.
- Approve 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.
- Approve \$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.
- Approve \$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.
- Approve \$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.
- Approve 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.
- Adopt Placeholder Trailer Bill Language related to a new fee on manufactures of aftermarket parts to support additional ARB staff to the Aftermarket Parts Section at ARB.

Department of Pesticide Regulation

- Approve Governor Brown's Executive Order B-32-15 directs the development and implementation 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.
- Approve three positions and \$700,000 from the Department of Pesticide Regulation Fund (DPRF) pursuant to Chapter 288, Statutes of 2015, (AB 243, Wood).
- Approve 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.
- Approve two positions and \$335,000 in DPR Funds to address the increasing workload with pollinator protection issues.
- Approve \$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.

State Water Resources Control Board

- Approve 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.
- Approve \$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.
- Approve 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 required by Chapter 662, Statutes of 2015 (AB 401).
- Approve 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.

- Approve 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.
- Approve 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.
- Approve 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).
- Approve 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.
- Approve 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).
- Approve 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).
- Approve 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.
- Approve 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.
- Approve 17 positions and \$2.4 million from the State Water Quality Control Fund (Fund 0679) Cleanup and Abatement Account (CAA) to address increased workload.
- Approve \$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.
- Approve 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.

- Approve \$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.
- Approve a deferral of a \$1.6 million General Fund loan to the Drinking Water Operator Certification Special Account until June 30, 2019.
- Approve 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.
- Approve placeholder trailer bill language related to the consolidation of failing water systems.
- Approve deferral of a \$1.6 million General Fund loan to the Drinking Water Operator Certification Special Account until June 30, 2019.
- Approve \$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. Approve \$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.
- Approve \$10 million (General Fund) to address 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. This funding would provide approximately 930 bottled water filling stations and administrative costs incurred by the schools and serve approximately 400,000 students. The proposal would allow 3 years to encumber and an additional two years to expend the funds. Also, the proposal Include funding for one position over the course of five years at a cost of \$140,000 per year.
- Approve \$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.

- Approve \$140,000 General Fund for a one-year, limited term position to evaluate the adequacy and transparency of the methodologies used to determine the necessary undertakings to restore and improve watershed functions for the headwaters that flow into the Shasta and Oroville reservoirs and to provide cost estimates for the activities.

Department of Toxic Substances Control

- Approve \$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).
- Approve 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).
- Approve 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.
- Approve 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.
- Approve \$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).
- Approve 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).
- Approve an extension for two additional years, \$350,000 from the Toxic Substances Control Account to provide consistency and stability in the Biomonitoring California Program.

- Approve 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.
- Approve 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.
- Approve \$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.
- Approve 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.
- Approve \$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.
- Approve 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.
- Approve \$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

- Approve \$700,000 in one-time funding 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.
- Approve \$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.
- Approve one position and \$176,000 annually Distributed Administration to handle a significant increase in mandated Informal Hearings required to be conducted by the Director or his/her designee.
- Deny \$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.

- Approve \$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.
- Approve placeholder trailer bill language to provide a temporary Bottle Bill fix to address recycling center closures.

Office of Environmental Health Hazard Assessment

- Approve \$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.
- Approve 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.
- Approve 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.
- Approve \$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.
- Approve \$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.
- Approve \$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

- Approve 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.

- Approve 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.
- Approve 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 Huangiongbing Mitigation Project.
- Approve \$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.
- Approve \$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.
- Approve 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).
- Approve 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.
- Approve \$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.
- Approve \$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.
- Approve \$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.

University of California

- Appropriate \$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.
- Approve \$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

- Shift the Governor's proposed transportation funding and reform package back to the policy process and remove those provisions from the budget package.
- Provide \$3 million of additional Public Transportation Account funds to support expanded transportation research at the University of California Institute of Transportation Studies.
- Adopt Trailer Bill Language to overturn a recent reinterpretation of current law that has resulted in a reallocation of existing funding.
- Reject a proposed shift of \$50 million in funding for two safety programs from the State Highway Account to the Motor Vehicle Account.
- Reject 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.
- Approve \$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.
- Approve \$4.6 million federal funds and 26 positions to conduct bridge load ratings, with reporting language requested by the Legislative Analyst's Office.
- Approve 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.
- Approve 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.
- Transfer 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.
- Approve 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.

- Adopt \$943,000 of savings from the refinancing the bonds for the Caltrans San Diego Office.
- Adopt 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.
- Approve \$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.
- Adjust 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.
- Reject 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

- Increase the Motor Vehicle Fee by \$10 per vehicle to address a structural imbalance in the Motor Vehicle Account.
- Adopt trailer bill language provisions to extend existing HOV Green and White decal programs to 2019.
- Adopt trailer bill language to require DMV to adopt a one-step process for registering voters as part of the New Motor Voter Program by July 1, 2017.
- Reject proposed trailer bill language to amend California's driver's license and identification cards requirements to conform with federal REAL ID requirements.
- Approve \$4.6 million to implement the federal REAL ID requirement.
- Approve \$3.9 million to implement the New Motor Voter Program.
- Approve \$1.4 million in FY 2016/17 for program costs related to the implementation of Chapter 524, Statutes 2013 (AB 60, Alejo).
- Approve \$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.

- Approve \$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.
- Approve \$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

- Approve \$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.

- Reappropriate 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

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

California Transportation Commission

- Shift \$522,000 and 2.8 positions from the California Transportation Commission from Proposition 1B to the State Highway Account.
- Approve 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

- Approve 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.

ENERGY

Public Utilities Commission

- Approve \$1,479,000 and 10 positions for increased workload related to regulating natural gas storage facilities.
- Create a new Division of Safety Advocates to advocate for safety issues, including 11 permanent positions and \$1,694,000 to establish the Division.
- Approve 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.
- Adopt trailer bill language to clarify that PUC and CEC smart meters are not subject to recent electronic privacy legislation.
- Adopt Trailer Bill Language requiring PUC to categorize the Commission's business process and report to the Legislature.
- Adopt Trailer Bill Language requiring PUC to report on options to expand operations in areas outside of San Francisco.
- Adopt 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.
- Approve \$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.
- Approve \$3.4 million to add 24 new full time staff as part of an effort to improve the overall IT unit at PUC.
- Approve \$160,000 and two half time positions to implement AB 1266 (Gonzalez, Chapter 599, Statutes of 2015) Excess Compensation.
- Approve \$372,000 and limited term positions to implement SB 541(Hill, Chapter 718 of 2015) For Hire Transportation Carriers.
- Approve \$160,000 and limited term positions to implement SB 793 (Wolk, Chapter 587 of 2015) Green Tariff Renewables.
- Approve \$262,000 and 1.75 positions to implement AB 693 (Eggman, Chapter 582, Statutes of 2015) Multifamily Affordable Housing Solar Program.

- Approve \$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.
- Adopt 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.
- Reject a proposed statutory change to increase to the Goods Movers Charge.
- Approve \$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.
- Adopt \$1,000 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

- Approve \$15 million General Fund to fund the Lawrence Berkeley Laboratory Bioenergy and Bioproducts Research Center.
- Increase the natural gas surcharge to provide \$50 million in additional ongoing funding for biofuels research as part of the PIER Natural Gas program.
- Approve 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.

- Approve 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.
- Approve 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.
- Approve \$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.
- Convert 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
- Approve \$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.
- Approve \$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.
- Adopt 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.
- Approve \$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.

Subcommittee No. 4

State Administration

Adrin Nazarian, Chair

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 \$1 million to support zero-based budgeting efforts.
- Adopt an augmentation of \$400,000 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.
- 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.
- 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 identify 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 Assembly action plan for BOE, which would cut \$11.2 million from the BOE budget, and proposes the following policy changes:
 - Consolidate Board Members Offices into one location within a state-owned building.
 - Require all of the office space procured by the Department of General Services for the BOE to follow the SAM standards related to state employee work space.
 - Require the Department of Finance to Conduct an Audit of Sales and Use Tax collection activities. (See Vote-Only Issue 7).
 - Require monthly staff vacant positions reporting to the Joint Legislative Budget Committee.
 - Ask the Bureau of State Audit to review the Board of Equalization outreach and public relations expenditures by March 1, 2017.
- 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 2016-1, 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. Additionally, reject new permanent position for external affairs.
- 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 \$17.5 million and 43.1 positions (22.5 positions and 20.6 temporary help) 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 placeholder trailer bill language for the Advanced Strategic Aircraft 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 placeholder trailer bill language and \$20 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

- 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.

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.

Assembly Budget Committee

- Adopt the first year of funding and Supplemental Reporting Language for the project assessment of the 21st Century Project.
- 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 \$1.5 billion for the State Office Infrastructure proposal funded over four years at \$375 million per year. Adopt placeholder supplemental reporting language that would require the Department of General Services to report quarterly to the Legislature on the progress of the projects and require DGS to work closely with the Legislature in the development of the Capitol Annex.
- 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 and adopt placeholder trailer bill language.
- Adopt placeholder 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 placeholder 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).

Office of Administrative Law

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

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 placeholder trailer bill language and budget bill language to address CalPERS health care administrative expenditures.

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 \$6.5 million as pass-through funding for the Pasadena Playhouse, LARK Musical Society and the Armenian American Museum infrastructure needs.

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 revised trailer bill language as placeholder from the Administration 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 a Revenue and Expenditures Alignment budget change proposal and extensive trailer bill language as placeholder that seeks to correctly align

expenditure authority and special fund revenue from various fees and permits to the appropriate program, 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 as placeholder 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 budget change proposal that requests 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 budget change proposal that requests 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 as placeholder to eliminate certain inspections.
- Approve an Enhanced Enforcement Legislation budget change proposal that requests 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 a May Revision trailer bill language proposal as placeholder involving Concrete Delivery and Public Works. The changes regard ready-mix concrete delivery and public works projects. The Enhanced Enforcement BCP 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.
- Approve resources for additional efforts to advance labor law enforcement in nail salon establishments. 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 Jan. 1, 2017. Provide for 2 positions for this purpose and for strategic efforts regarding the nail salon industry on an on-going basis, funded with \$400,000 from the Labor Enforcement and Compliance Fund. Appropriate \$1 million from the same Fund for signage in various languages understandable to employers and employees to be posted in nail salons.

Employment Development Department

- Approve the Unemployment Insurance (UI) Program funding budget change proposal that requests 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 Spring Finance Letter that requests 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. Include 12.3 positions for this purpose.
- Adopt a May Revision 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 request also Include 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 May Revision 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 May Revision 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 M to reflect a projected increase of benefit payments and an increase of \$12.5 M in current year benefit authority).

California Workforce Investment Board and Employment Development**Department**

- Adopt a May Revision proposal related to Workforce Innovation Opportunity Act (WIOA) Discretionary Fund Adjustments. The May Revision Include submission of the Governor's discretionary plan for 15% of total WIOA funds, an increase of \$22 million for 2016-17, which will augment existing programs and begin new initiatives. This effort Include 58 positions for staff resources and training.
- Adopt a May Revision trailer bill proposal as placeholder regarding WIOA Data Sharing as placeholder. The language would allow various departments to share information to support performance measurement and program evaluation under the WIOA.
- Adopt a May Revision proposal regarding 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 May Revision 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.
 - Also Provide an additional \$402,000 for two additional Attorney III positions in order to provide regulatory guidance to the Veterans Services and Veterans Homes Divisions.
- 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.
- 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.

Assembly Budget Committee

- 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 \$650 million in funding for affordable housing and placeholder trailer bill language.
- 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 and affordable housing issues and adopt placeholder trailer bill language
- Adopt placeholder trailer bill language that proposes a "By-Right" process for developments with Affordable Housing Units.
- 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.
- 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 Approve mandate for Post-Election Manual Tally at \$626,000.

Local Government Financing

- Adopt placeholder trailer bill language to implement \$25 million for Community Based Transitional Housing.
- Amend budget bill language to indicate that funds for reimbursement costs associated with AB 953 (Weber, Chapter 46, Statutes of 2016) are to be awarded based on a schedule to be provided by the DOF and acceptance of the funds would preclude the local government from filing a claim for these costs with the Commission on State Mandates (CSM).

Subcommittee No. 5

Public Safety

Nora Campos, Chair

PUBLIC SAFETY

Judicial Branch

- Add \$22 million to the Dependency Counsel program with the intent of reducing attorney-client ratios for foster children and their parents.
- Add an additional \$7 million to the Dependency Counsel program to eliminate the need for specified "donor" counties to relinquish program funding to "recipient" counties.
- 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.
- Provide \$7.0 million to support the expansion of interpreter services to all civil proceedings.
- Add \$10 million in support of the Equal Access Fund program which makes grants to nonprofit organizations that provide free civil legal services to low-income Californians.
- Include \$9 million to support court reporters for family court proceedings.
- Provide \$10 million in support of the California County Public Law Libraries program which Provide free access to legal resources for all Californians.
- Provide \$2.2 million to fund California's six Appellate Projects. The Appellate Projects are critical to satisfying the constitutional guarantee that indigent defendants, both adults and juveniles, convicted of a felony have competent counsel.
- Extend the Sargent Shriver Civil Counsel Act sunset by three years. The Sargent Shriver Civil Counsel Act Provide legal representation to a selected number of low income Californians. The Legislature has funded these projects at \$9.5 million per year (starting in 2011).

- 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) to provide 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.

- Include \$4 million (GF) and 13 positions to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan.
- 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.

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

Office Of Emergency Services

- Approve 77 positions and \$35 million GF in 2016-17 (Include 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 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 from 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.
- 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.

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 \$50 million in grants for infrastructure repairs/upgrades/expansions. Grants would provide 1-time resources to community providers focused on homelessness, human trafficking, Domestic Violence.
- Include a \$20 million grant program for local governments experiencing spikes in violent crime to promote safer communities.
- Provide \$5 million to purchase naloxone kits for nonprofits and governmental entities (law enforcement/first responders) to be used to reduce the rate of fatal drug overdose caused by prescription analgesics and other drugs. It is estimated these kits would save 1,200 lives and reduce hospitalization rates for treatment of overdoses.
- Approve a one-time increase of \$10 million for proposition 47 (2014).
- Approve \$2 million to reimburse local law enforcement agencies for specified costs associated with outfitting officers with body cameras.
- Include \$5 million to offset local law enforcement agency costs associated with attending and replicating the Attorney General's Implicit Bias Training.

Subcommittee Actions

Sub	Org Code	Department	Issue	Hearing Date	Subcommittee Action	Full Committee Action
1	4120	Emergency Medical Services Authority	Mobile Field Hospitals: \$2 million GF on-going to resume maintenance, storage and readiness of the mobile field hospitals.	5/24/16	Approve \$2 million GF on-going for operation of the mobile field hospitals	Approve Subcommittee Action
1	4140	Office of Statewide Health Planning & Development	Hospital Building Fund General Fund Loan Repayment: \$75 million GF loan to be repaid to the Hospital Building Fund by June 30, 2018, instead of 2017, per proposed Budget Bill Language.	5/24/16	Approve 1-year delay in loan repayment, and provisional language, as proposed.	Approve Subcommittee Action
1	4140	Office of Statewide Health Planning & Development	Primary Care Workforce Training (Song Brown) Funding: \$100 million (over 3 years): \$82.5 million to support for new primary care medical residency slots and \$17.5 million to support for teaching health centers' residency programs.	5/24/16	Approve of \$100 million over 3 years (\$33 million/year)	Approve Subcommittee Action
1	4140	Office of Statewide Health Planning & Development	Loan Repayment Programs: \$4.85 million County Medical Services Program to expand loan repayment programs for medical professionals working in rural, medical shortage areas.	5/24/16	Approve of \$4.85 million in non-state funds	Approve Subcommittee Action
1	4150	Managed Health Care	End of Life Option Act (AB X 2 15): \$244,000 (special fund) for 2016-17 and 2017-18 to address new department workload to implement AB X2 15.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4150	Managed Health Care	Federal Mental Health Parity Ongoing Compliance Review: \$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	5/24/16	Approve as proposed	Approve Subcommittee Action

			compliance filings.			
1	4150	Managed Health Care	Infrastructure and Support Services: \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4150	Managed Health Care	Large Group Rate Review (SB 546): \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4150	Managed Health Care	Limitations on Cost Sharing: Family Coverage (AB 1305): \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4150	Managed Health Care	Outpatient Prescription Drug Formularies (AB 339): \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4150	Managed Health Care	Provider Directories (SB 137): \$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 DMHC to create uniform standards for provider directors.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4150	Managed Health Care	Vision Services (AB 684): \$308,000 for 2016-17 and \$292,000 (special fund) for 2017-18 and on-going to implement AB 684 which Authorize 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4150	Managed Health Care	Coordinated Care Initiative (CCI) & Ombuds Program: \$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 CCI.	5/24/16	Approve as proposed	Approve Subcommittee Action
1		Managed Health Care	Health Insurance Premium Rate Review Cycle II Grant Reappropriation: \$100,000 federal funds reappropriation for DMHC 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	AB 85 Health Realignment: \$845,000 (\$423,000 GF) 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 DSS program costs.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	California Community Transitions Demonstration Project: \$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	5/24/16	Approve as proposed	Approve Subcommittee Action

			grant program.			
1	4260	Health Care Services	Electronic Records Staffing-Monitoring and Oversight: \$403,000 (\$41,000 GF) 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Every Woman Counts Program Staffing: \$339,000 federal funds to perform programming, data analysis, and data management functions.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Family Planning Contract Conversion: \$1.5 million (\$0.6 million GF) in 2016-17 and \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Federally Qualified Health Centers Pilot (SB 147): \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Foster Care Training Requirements on Psychotropic Medications (SB 238): \$134,000 (\$67,000 GF) in 2016-17 and \$125,000 (\$63,000 GF) on-going to implement SB 238 that requires data sharing between DHCS and DSS regarding the use of psychotropic medication by foster youth.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4260	Health Care Services	Health Homes Program Activities: \$1 million (federal and special funds) for 3 years to implement AB 361 which creates the Health Homes Program which Provide enhanced care coordination in order to improve health outcomes for Medi-Cal beneficiaries with chronic conditions.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Office of Health Insurance Portability and accountability Act (HIPAA) Compliance and Monitoring: \$1.2 million (\$240,000 GF) and the conversion of 8 limited term positions to permanent to maintain compliance with federal and state regulations, address new HIPAA rules, support growth in the Capitation Payment Management System, and strengthen oversight of privacy and security protections for individuals served by DHCS programs.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Medi-Cal Dental Program Integrity: \$503,000 (\$222,000 GF) and 4 positions to implement recommendations included in the California State Auditor and Office of Inspector General audits of Denti-Cal.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Medi-Cal Eligibility Systems: \$3.7 million (\$1.8 million GF) to implement the "24 Month Roadmap" and other policy changes in the Affordable Care Act related to eligibility, enrollment, and retention in Medi-Cal.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Outreach and Enrollment Extension: \$435,000 (federal and special funds) for 2 years to support implementation, maintenance and oversight of the outreach, enrollment, and renewal assistance work in order to meet requirements of AB 82 (2013), SB 18 (2014), and SB 75 (2015).	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4260	Health Care Services	Residential Treatment Facilities (AB 848): \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Robert F. Kennedy Farm Workers Medical Plan (SB 145): \$220,000 GF 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Short-Term Residential Treatment Center Licensing (AB 403): \$350,000 (\$175,000 GF for year 1 and \$369,000 (\$185,000 GF) for Year 2 and 3 positions to implement AB 403 which decreases the usage of group homes and establishes Short-Term Residential Treatment centers and a new facility type, which will include mental health treatment for children assessed as seriously emotionally disturbed.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Specialty Mental Health Services Oversight and Monitoring: \$1.9 million (\$866,000 GF) for 2016-17 and \$2.1 million (\$972,000 GF) 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Statewide Transition Plan - Long Term Care Waivers: \$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	5/24/16	Approve as proposed	Approve Subcommittee Action

			Services (CBAS) workload.			
1	4260	Health Care Services	Substance Use Disorder Health Care Reform Implementation: \$1.5 million (\$729,000 GF), 1 new position, and the conversion of 10 limited-term positions to permanent to continue to implement the Affordable Care Act.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Third Party Liability Recovery Workload: \$1.1 million (\$284,000 GF) 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	1115 Waiver Renewal "Medi-Cal 2020": \$10.8 million (\$5.4 million GF) 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Medi-Cal Dental Fiscal Intermediary (FI) Turnover-Takeover: \$2.1 million (\$514,000 GF) for 3 years for positions and contractual services to support the conversion of the dental FI contract to 2 new contracts: 1) Administrative Services Organization and 2) FI services.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4260	Health Care Services	Drug Medi-Cal Organized Delivery System Monitoring: \$624,000 (\$312,000 GF) and 5 positions for 2016-17 and \$322,000 (\$161,000 GF) 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	California Medicaid Management Information System (CA-MMIS): \$3.4 million (\$736,000 GF) for 1 year to support 24 positions to conduct close-out activities of the contract with Xerox to replace CA-MMIS, procure a new fiscal intermediary, and re-valuate the procurement approach to replace the legacy system.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Mental Health Services Act Funds Reappropriation: \$1.9 million Prop 63 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.	5/24/16	Approve as proposed including proposed budget bill language	Approve Subcommittee Action
1	4260	Health Care Services	Medi-Cal Estimate: \$90.2 billion (\$17.7 billion GF) for 2016-17 for local assistance for the operation of the Medi-Cal Program with projected caseload of 14.1 million people.	5/24/16	Approve as proposed including May Revise adjustments	Approve Subcommittee Action
1	4260	Health Care Services	Family Health Estimate: \$276 million (\$229 million GF) as follows: \$79.7 million (\$75 million GF) for the California Children's Services Program (non-Medi-Cal); \$115,000 GF for the Child Health and Disability Prevention Program; \$167.5 million (\$153.6 million GF) for the Genetically Handicapped Persons Program; and \$28.6 million	5/24/2017	Approve as proposed including May Revise adjustments	Approve Subcommittee Action

			(\$0 GF) for the Every Woman Counts Program.			
1	4260	Health Care Services	California Children's Services (CCS) Redesign: trailer bill to redesign the CCS program, focused on transitioning CCS services into managed care.	3/14/16	Deny proposed trailer Bill	Approve Subcommittee Action
1	4260	Health Care Services	PACE Trailer Bill: 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.	5/24/16	Approve placeholder trailer bill consistent with January proposal and May Revise amendments	Approve Subcommittee Action
1	4260	Health Care Services	Drug Rebates Trailer Bill: Trailer bill to make technical changes to statute that gives DHCS authority to collect state supplemental drug rebates.	5/24/16	Approve placeholder trailer bill consistent with January proposal	Approve Subcommittee Action
1	4260	Health Care Services	County COLA Trailer Bill: Trailer bill to suspend the county cost-of-living adjustment in rates for Medi-Cal eligibility work. Medi-Cal estimate Include increased funding to cover increased county costs.	5/24/16	Approve proposed trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Worker's Compensation Trailer Bill: 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 DHCS.	5/24/16	Approve placeholder trailer bill consistent with January proposal	Approve Subcommittee Action
1	4260	Health Care Services	Managed Care Tax Administration: \$240,000 (\$120,000 GF) and 2 positions for 3 years to implement SB X2 2 (2016), which establishes the managed care enrollment tax.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4260	Health Care Services	Managed Care Regulations Workload: \$10.4 million (\$5 million GF) and 38 positions to implement new federal "Final Rules" (i.e., regulations) that require substantial changes to both managed care and fee-for-service.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Behavioral Health Treatment Case Management Contract Trailer Bill: \$1.1 million GF and trailer bill to expedite a contract process to provide case management for institutionally deemed Medi-Cal beneficiaries to help transition to other comprehensive health coverage.	5/24/16	Approve placeholder trailer bill consistent with proposal	Approve Subcommittee Action
1	4260	Health Care Services	Long-Term Care Quality Assurance Fund Continuous Appropriation Trailer Bill: 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4260	Health Care Services	Continuum of Care Reform: \$11.7 million (\$6.6 million GF) for implementation of AB 403 (20-15) resulting in county mental health costs for participation in child and family teams and training for county mental health staff.	5/24/16	Approve as proposed and adopt placeholder trailer bill.	Approve Subcommittee Action
1	4260	Health Care Services	Managed Care Administrative Fines and Penalties Fund Trailer Bill: Trailer bill that allows revenue in this fund to be used to cover Medi-Cal costs.	5/24/2106	Deny proposed trailer bill and redirected \$2 million to Medi-Cal	Approve Subcommittee Action
1	4260	Health Care Services	Covered Outpatient Drugs Final Rule Trailer Bill. 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	5/24/16	Approve placeholder trailer bill consistent with proposal	Approve Subcommittee Action

			professional dispensing fee.			
1	4260	Health Care Services	New Qualified Immigrant Program Trailer Bill: 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.	5/24/16	Deny proposed trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Emergency Medical Air Transportation Act Trailer Bill: Trailer bill to remove language included in SB 326 (2015) that requires DHCS to study long-term funding strategies to replace the existing traffic penalty fee funding.	5/24/16	Approve modified trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Drug Medi-Cal Rate Setting Trailer Bill: Trailer bill to authorize DHCS to provide information on rate adjustments through bulletins rather than emergency regulations.	5/24/16	Deny proposed trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Electronic Health Records Incentive Program Trailer Bill: Trailer bill to increase the statutory cap on GF in this program from \$200,000 to \$425,000.	5/24/16	Approve placeholder trailer bill consistent with proposal	Approve Subcommittee Action
1	4260	Health Care Services	Medi-Cal Data Collection: \$200,000 GF on-going and trailer bill to align Medi-Cal's health plan data collection and reporting requirements for race/ethnicity and language (REL) and for sexual orientation and gender identity (SOGI) data with Covered California's proposed 2017 Qualified Health Plan standards.	5/24/16	Approve \$200,000 GF on-going and placeholder trailer bill	Approve Subcommittee Action

1	4260	Health Care Services	Medical Interpreters: \$15 million GF on-going to support the availability and reimbursement of certified in-person language interpreters for Medi-Cal beneficiaries receiving medical care.	5/24/16	Approve \$15 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Mental Health Services Grants for Higher Education: \$40 million Proposition 63 funding per year for 5 years, beginning in 2016-17 via authorization through budget bill language that makes the 2016 funding contingent on enactment of legislation creating this program.	5/24/16	Approve budget bill language to make \$40 million Prop 63 funding available in 2016-17 if legislation is enacted	Approve Subcommittee Action
1	4260	Health Care Services	Estate Recovery Limitations: \$26.5 million GF on-going for trailer bill that limits Medi-Cal estate recover to long-term care services, consistent with federal requirements.	5/24//16	Approve \$26.5 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Aged & Disabled Eligibility Level Increase: \$30 million General Fund to adjust the income disregards in order to ensure eligibility up to 138 percent of federal poverty for this population.	5/24/16	Approve \$30 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	AIDS Waiver Rates: \$4.9 million GF to increase AIDS Medi-Cal Waiver rates for community-based services to the level of the rates for the same services in other parts of Medi-Cal.	5/24/16	Approve \$4.9 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Acupuncture Medi-Cal Optional Benefit: \$3.7 million GF for 2016-17 and \$4.4 million GF on-going to restore the acupuncture optional benefit in the Medi-Cal program.	5/24/16	Approve \$3.7 million GF for 2016-17 and \$4.4 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Suicide Hotline Funding: \$4 million Prop 63 to restore lost funding to increase quality of and access to suicide hotlines.	5/24/16	Approve \$4 million Prop 63 state admin one-time	Approve Subcommittee Action

1	4250	Health Care Services	Family Planning Drug Billing: \$5.9 million GF on-going for trailer bill to revise the Medi-Cal and Family PACT reimbursement formula for family planning drugs and supplies dispensed by clinics.	5/24/16	Approve \$5.9 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4260	Health Care Services	Hospital Quality Assurance Fee (QAF) Sunset Extension: Extends the existing hospital QAF sunset from January 1, 2017 to January 1, 2018 to ensure the continuation of the QAF and approximately \$850 million in GF savings in 2017-18.	5/24/16	Approve of trailer bill to extend the sunset one year. No budget impact in 2016-17 and \$846 million GF savings in 2017-18	Approve Subcommittee Action
1	4265	Public Health	Active Transportation Program: \$733,000 in reimbursement expenditure authority (through an agreement with Caltrans) and 4.5 positions to implement the Active Transportation Safety Program.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	California Personal Responsibility Education Program (CA PREP): \$6.4 million federal funds and the conversion of 5 limited term positions to permanent to continue the CA PREP grant program aimed at reducing birthrates and sexually transmitted infections among adolescents.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	End of Life Option Act (AB X2-15): \$323,000 for 2016-17 and \$245,000 on-going (Health Statistics Special Fund) and 2 positions to implement AB X2 15 including creating a secure database to implement and administer the program and staffing for the confidential program management and reporting duties.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4265	Public Health	eWIC Electronic Benefit Transfer (EBT) and Management Information System (MIS) Project: \$5.8 million federal funds and redirection of 3 positions from DPH to OSI to replace the WIC paper checks with an electronic debit card and to replace the current WIC MIS to be EBT-ready.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Increasing the Enrollment of Children in WIC: \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Increase Access to HIV Pre-Exposure Prophylaxis (PrEP): \$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.	5/24/2106	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Timely Outbreak Detection and Disease Prevention: \$1.6 million GF for 2016-17 and \$2.1 million General Fund for 2017-18 and 14 positions for increased infectious disease surveillance and laboratory capacity.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Lesbian, Gay, Bisexual, and Transgender Disparities Reduction Act (AB 959): \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4265	Public Health	Licensing & Certification: Program Quality Improvement Projects: \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Licensing & Certification: Timely Investigations of Caregivers: \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	California Environmental Contaminant Biomonitoring Program Governor's Budget: \$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 fund sand continue the work of the program.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Medical Marijuana (AB 243, AB 266, and SB 643): \$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 that creates a regulatory framework for Medical Marijuana.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Protecting Children from the Damaging Effects of Lead Exposure \$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 Centers for Disease Control and Prevention.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4265	Public Health	Childhood Lead Poisoning Prevention Geographic Information System (GIS): \$180,000 in 2016-17 and \$320,000 in 2017-18 (special fund) to allow the GIS mapping of lead-poisoned children.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Richmond-Viral Rickettsial Disease Laboratory Enhanced Upgrade Reappropriation: \$3.8 million capital outlay reappropriation Approve in 2015 to upgrade the Richmond Public Health laboratory to a Bio-Safety Level 3 certified Viral and Rickettsial Disease Laboratory.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	State Agencies: Collection of Data – Race or Ethnic Origin (AB 532): \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	WIC Estimate: \$1.35 billion federal funds and rebates in 2016-17 for operation of the WIC program.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Genetic Disease Screening Program (GDSP) Estimate: \$105.8 million (fee revenue) to operate the GDSP, including fee increases for both the Prenatal and Newborn Screening Programs.	5/24/16	Approve as proposed including May Revise adjustments	Approve Subcommittee Action
1	4265	Public Health	AIDS Drug Assistance Program (ADAP) Estimate: \$323.9 million (no GF) for 2016-17 and \$305.7 million for 2015-16 to operate the ADAP program.	5/24/16	Approve as proposed including May Revise adjustments	Approve Subcommittee Action
1	4265	Public Health	Licensing & Certification (L&C) Program Estimate: \$266.3 million (licensing fee revenue) for 2016-17 and \$251 million for 2015-16 to operate the L&C Program.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4265	Public Health	Licensing & Certification LA County Contract Increase: \$2.1 million (special fund) to augment the LA 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%.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Marijuana Study: \$500,000 GF 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Ebola Technical Correction: \$15.2 million increase in federal funds to correct federal funding levels that there inadvertently reduced in the Governor's January Budget.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Lease Revenue Bond Adjustments: Minor decreases in various funds to correct amounts incorrectly reflected in the 2016-17 Governor's January Budget.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4265	Public Health	Proposition 99 Adjustments: \$2.1 million increase in the Health Education Account; \$226,000 increase in the Research Account; and \$119,000 increase in the Unallocated Account. All reflect increased Proposition 99 revenue over projections.	5/24/16	Approve as proposed	Approve Subcommittee Action
	4265	Public Health	California Environmental Contaminant Biomonitoring Program Augmentation: \$1 million General Fund on-going to create an environmental justice focus in the program thereby enabling the program to conduct 1-3 studies specific to environmental impacts on the health of vulnerable populations.	5/24/16	Approve \$1 million augmentation for the Biomonitoring program for environmental health research	Approve Subcommittee Action

1	4265	Public Health	Job Training for At Risk Youth: \$4.8 million GF one-time for a pilot program to teach entrepreneurship to at-risk and incarcerated youth.	5/24/16	Approve \$4.8 million for job training for at-risk youth	Approve Subcommittee Action
1	4265	Public Health	Virtual Dental Homes: \$4 million GF one-time to provide dental care to low-income people through dental hygienists and assistants in community settings such as schools, day care and nursing homes.	5/24/16	Approve \$4 million GF one-time	Approve Subcommittee Action
1	4265	Public Health	Adolescent Family Life Program (AFLP): \$6 million General Fund ongoing to be restored to the AFLP that Provide case management services to expectant and parenting teens and their children.	5/24/16	Approve \$6 million GF ongoing	Approve Subcommittee Action
1	4265	Public Health	AIDS Drug Assistance Program (ADAP) Cost Sharing: \$100,000 in savings by adopting trailer bill that eliminates copay requirements, thereby making the program more affordable and more accessible. Savings result by rebates increasing for clients with no share-of-cost.	5/24/16	Approve placeholder trailer bill	Approve Subcommittee Action
1	4265	Public Health	Office of AIDS Health Insurance Premium Payment Program (OA-HIPP) Out of Pocket Costs: \$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.	5/24/16	Approve placeholder trailer bill and \$8.6 million federal and special fund ongoing	Approve Subcommittee Action
1	4265	Public Health	HIV Pre-Exposure Prophylaxis Affordability: \$1 million federal and special funds and trailer bill to cover PrEP-related copays, coinsurance and deductibles incurred by individuals accessing PrEP with annual incomes below 500 percent of the Federal Poverty Level.	5/24/16	Approve placeholder trailer bill and \$1 million federal and special fund ongoing	Approve Subcommittee Action

1	4265	Public Health	Long Term Care Ombudsman Funding: \$1 million State Health Facilities Citation Penalties Account to support the Ombudsman in 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.	5/24/16	Approve \$1 million on-going from the State Health Facilities Citation Penalties Account	Approve Subcommittee Action
1	4265	Public Health	Violent Death Reporting System: \$1 million GF on-going to enable DPH to implement a statewide violent death surveillance system and participate in the national data system, in order to increase understanding of homicides and suicides in California.	5/24/16	Approve \$1 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4265	Public Health	Dental Disease Prevention Program (DDPP): \$3.2 million GF on-going to restore the DDPP which Provide preventive dental care to low-income children in schools.	5/24/16	Approve \$3.2 million GF on-going	Approve Subcommittee Action
1	4265	Public Health	School Health Centers: \$300,000 in 2016-17 and again in 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.	5/24/16	Approve \$600,000 (\$300,000/year for 2 years) for 2 positions	Approve Subcommittee Action
1	4265	Public Health	Naloxone Grant Program: \$3 million GF on-going to implement a community grant program to distribute naloxone kits to first responders, patients, families and at-risk drug users.	5/24/16	Approve \$3 million GF on-going and placeholder trailer bill	Approve Subcommittee Action
1	4265	Public Health	Early Mental Health Initiative: \$6 million GF on-going to reestablish program.	5/24/16	Approve \$6 million GF on-going.	Approve Subcommittee Action
1	4300	Department of Developmental Services	Sonoma Developmental Center Assessment: Requests \$2.2 million General Fund to contract with Dept. of General Services for an assessment of the Sonoma Developmental Center property,	5/24/16	Approve Spring Finance Letter	Same as Committee

			buildings, and clinical records.			
1	4440	State Hospitals	Atascadero East West Corridor Seismic Upgrade: \$5.3 million capital outlay to correct structural deficiencies at Atascadero in the main East West corridor.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Coalinga Courtyard Expansion: \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Injury and Illness Prevention Program Extension: \$522,000 GF 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Metropolitan: Increased Secured Bed Capacity: \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Patient Management Unit Extension: \$1.1 million GF on-going to transition 10 limited term positions to permanent to operate the Patient Management Unit which Provide oversight and centralized management of patient admissions and data collection and reporting on patient population trends.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4440	State Hospitals	Patton Fire Alarm System Upgrade: \$554,000 capital outlay to remove and replace deficient fire alarm control panels and associated components in four patient occupied buildings at Patton.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Statewide: Enhanced Treatment Units: \$12.3 million capital outlay reappropriation for renovations to create Statewide Enhanced Treatment Units at 2 state hospitals.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Third Party Patient Cost Recovery: \$3.2 million GF (\$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 collection, and litigation and court appearances.	5/24/2106	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Unified Hospital Communications - Public Address System Phase 1: \$6.5 million GF and 2 positions in 2016-17 and \$1.6 million GF on-going to develop a unified hospital communications system, addressing the public address and Local Area Network systems at Coaling and Patton State Hospitals.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Coleman Monitoring Team: \$867,000 GF and 4 positions to establish a Coleman monitoring team to coordinate and monitor the Special Master's recommendations to improve inpatient care for Coleman patients.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Napa 60 Bed Expansion: \$12.9 million GF, 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.	5/24/16	Approve as proposed including placeholder trailer bill to authorize this increase	Approve Subcommittee Action

1	4440	State Hospitals	Metropolitan 36 Bed Expansion: \$5.3 million GF 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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Jail-Based Restoration of Competency (ROC) Expansion: \$2.7 million GF and 1 position to expand the ROC program by 25 beds and increase oversight of the reprogram, including budget bill language to authorize expenditure of resources once a contract has been executed for this purpose.	5/24/16	Approve as proposed including budget bill language	Approve Subcommittee Action
1	4440	State Hospitals	Conditional Release Program (CONREP) Housing: \$1.6 million GF to activate up to 26 transitional beds for the CONREP program patients who require direct supervision to live in the community.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Napa Earthquake Repairs: \$1 million GF to reflect updated costs associated with repairing damages sustained at Napa State Hospital during the 2014 earthquake.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4440	State Hospitals	Metropolitan Expansion Reappropriation: \$1.7 million GF reappropriation from 2015-16 for preliminary plans and working drawings to increase the number of secured beds at Metropolitan.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4560	Mental Health Oversight & Accountability Commission	Innovation Plan Reviews: \$396,000 (Prop 63) and 3 positions to promulgate regulations for Prevention and Early Intervention Programs and Innovation Programs and provide technical assistance to counties for program improvement.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	4560	Mental Health Oversight & Accountability Commission	Reappropriation of Unexpended Triage Personnel Grant Funds: reappropriates \$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.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4560	Mental Health Oversight & Accountability Commission	Mental Health Advocacy Contracts: \$200,000 Prop 63 funds on-going for to add a mental health advocacy contract on behalf of the lesbian, gay, bisexual, transgender, and questioning population.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4560	Mental Health Oversight & Accountability Commission	Evaluation Master Plan & Involuntary Commitment Care Reappropriation: \$2.5 million Prop 63 funds reappropriated from 2015-16 for the Evaluation Master Plan, and \$315,000 Prop 63 funds reappropriated from 2013-14 for guidelines and best practices for involuntary commitment care.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	4560	Mental Health Oversight & Accountability Commission	Mental Health Advocacy Contracts Funding Levels: \$1.5 million Prop 63 funds in order to provide the same level of funding to all of the mental health advocacy contracts.	5/24/16	Approve \$1.5 million Prop 63 admin on-going	Approve Subcommittee Action
1	530	Health & Human Services Agency	Medi-Cal Eligibility Data System (MEDS) Modernization Multi-Departmental Planning Team: \$3.7 million for DHCS and \$5.4 million in expenditure authority for OSI and 18 positions to support an Agency-wide planning effort for a MEDS modernization project.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	530	Health & Human Services Agency	eWIC Management Information System (MIS) Project: \$4.1 million federal funds and 19.6 positions for the new WIC MIS replacement project.	5/24/16	Approve as proposed	Approve Subcommittee Action

1	530	Health & Human Services Agency	CalHEERS Authority Transfer: \$8 million in transferred expenditure authority from Covered California to OSI to support the transfer of 58 positions from Covered California to OSI for the operation of the CalHEERS System.	5/24/16	Approve as proposed	Approve Subcommittee Action
1	530	Health & Human Services Agency	CalQualityCare.org: \$500,000 from long-term care facility licensing fees and the State Health Facilities Citation Penalties Account to support on-going operations of this website run by UCSF that Provide ratings, comparisons, and other consumer information on long-term care facilities.	5/24/16	Approve \$500,000 special funds on-going	Approve Subcommittee Action
1	530	Health & Human Services Agency	Infectious Disease Interagency Task Force: \$0 and trailer bill to require the Agency to establish an interagency task force to coordinate the state's health care and prevention plans related to HIV, hepatitis C, sexually transmitted infections and substance use disorders.	5/24/16	Approve trailer bill to establish task force	Approve Subcommittee Action
1	4300	Department of Developmental Services	Headquarters Resources for DC Closure Activities - requests \$2.1 million Total Funds (\$1.8 million General Fund) and eight new positions and the redirection of five vacant positions for staffing and contrat resosurces needed to support the continued efforts for the closure of the Sonoma, Fairview, and Porterville General Treatment Area.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Fiscal and Program Research Unit - requests \$0.9 million (\$0.6 million General Fund) and seven positions to establish a Fiscal and Program Research Unit to compile, research, and analyze fiscal and programmatic data.	5/24/16	Approve as Proposed	Approve Subcommittee Action

1	4300	Department of Developmental Services	Home and Community-Based Services (HCBS) Federal Regulations - requests \$0.5 Total Funds (\$0.3 million General Fund) and four positions to accommodate increased workload associated with complying with the Centers for Medicare and Medicaid Services' new Home and Community-Based Services regulations.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Increased Vendor Audit Coverage - requests \$1.0 million Total Funds (\$0.7 million General Fund) to permanently establish and retain funding for seven limited-term auditor positions.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Porterville Developmental Center – Upgrade Fire Alarm System - requests \$6.5 million General Fund for the construction phase of the upgrade to the fire alarm system at the Porterville Developmental Center Secure Treatment Area.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Caseload and Utilization Adjustments - requests an increase of \$235 million (\$149 million General Fund) in Regional Center Operations and Purchase of Services.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Home and Community-Based Services, New Regulations Workload - requests a \$1.6 million (\$0.9 million General Fund) increase to fund an additional 21 program evaluator positions within the regional centers to ensure HCBS program settings are integrated into the community by March 2019.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Consumer Program Coordinators to Improve Caseload Ratios Funding - requests \$17 million (\$13 million General Fund) to fund additional regional center consumer program coordinator positions to reduce caseload ratios and improve case management functions.	5/24/16	Approve as Proposed	Approve Subcommittee Action

1	4300	Department of Developmental Services	Four-bed Alternative Residential Model Homes - requests \$46 million (\$26 million General Fund) to fund Alternative Residential Model rates based on a four-resident model for Community Care Facilities.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	SB 3 (Leno), Chapter 4, Statutes of 2016: Minimum Wage Increase - Include an increase to January's projections of \$21.2 million (\$12 million General Fund) in Purchase of Services to reflect costs associated with state mandated hourly minimum wage increase from \$10 to \$10.50.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	SB 3 (Leno), Chapter 4, Statutes of 2016: Trailer Bill Language - Include language to allow the Department and Regional Centers to adjust specified provider rates for the state minimum wage adjustments.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Fair Labor Standards Act Implementation - 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.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	AB 1522 (Gonzalez), Chapter 317, Statutes of 2014: Paid Sick Leave - the May Revision proposes a decrease of \$6.3 million (\$3.6 million General Fund) in Purchase of Services to reflect current expenditures resulting from the implementation of paid sick days by service providers.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Behavioral Health Treatment (BHT) - Include a decrease of \$140.5 (\$69.4 million General Fund) in Purchase of Services to reflect a reduction in expenditures for the transition of BHT services to Department of Health Care Services.	5/24/16	Approve as Proposed	Approve Subcommittee Action

1	4300	Department of Developmental Services	Repeal Early Start Prevention Resources and Referral Services Program Statute - repeals Early Start Prevention Program language to allow for the continued restoration of the program.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	HCBS Intent Language - Include intent language to ensure compliance with Federeral Medicaid Home and Community-Based Service.	5/24/16	Reject	Approve Subcommittee Action
1	4300	Department of Developmental Services	Employee Compensation and Staff Benefit Contributions - requests an increase of \$14.2 million (\$9.4 million General Fund) for employee compensation augmentations Approve through the collective bargaining process.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Developmental Center Staffing Adjustments - Include a reduction of \$8.8 million (\$4.9 million General Fund) and 130 positions based on population decline in the Developmental Centers.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Sonoma Developmental Center Preliminary Advanced Closure Costs - Revises funding necessary in order to fund staffing adjustments, preliminary closure costs, and costs for full-year operation of the Sonoma Acute Crisis.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Office of Protective Services Record Management System - May Revision withdraws funding that was requested in January.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Developmental Centers Workers' Compensation Cases - requests an appropriation of \$15 million (\$10.1 million General Fund) to fund the settlement of remaining open permanent and stationary Workers' Compensation claims associated with current and former employees.	5/24/16	Approve as Proposed	Approve Subcommittee Action

1	4300	Department of Developmental Services	Personal Alarm Locating System at Porterville Developmental Center - requests \$1.8 General Fund to replace the Personal Alarm Locating System in the Porterville Developmental Center -Secure Treatment Program area.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Developmental Center Audit Findings - Revises funding necessary in order to pay Department of Health Care Services for audit findings.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Acute Crisis Unit at Sonoma Developmental Center - requests \$1 million to fund the full year costs associated with staffing the unit for the full fiscal year.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Key Staff Functions to be Centralized at Headquarters - proposes a reduction of nine positions and \$1.0 million decrease as a result of Post-Closure Activities at Lanterman Developmental Center.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Community Placement Plan Funding for the Development of Community Resources - Include an increase of \$30.8 million (\$28.3 million General Fund) to develop resources in the community to support the transition of Developmental Center residents transitioning into the community.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Independent Monitoring Contract for Fairview and Porterville Developmental Centers - Include \$1.9 million (\$1.2 million General Fund) to fund an independent monitoring contract.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Provisional Language: Retention Stipends for Developmental Center Staff - proposes a retention incentive to encourage DC employees to remain employed throughout the Developmental Center Closures.	5/24/16	Approve as Proposed	Approve Subcommittee Action

1	4300	Department of Developmental Services	Exemption from Public Contract Code to Become a Regional Center Vendor - Include 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.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Special Managed Care Provisions for Developmental Center Closures - proposes language to facilitate the coordination and provision of specialized health and medical care for Medi-Cal eligible residents transitioning into the community.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	Deferred Maintenance	5/24/16	Conform with Sub 4 on the Deferred Maintenance Package	Approve Subcommittee Action
1	4300	Department of Developmental Services	MR: Headquarters Resources for Implementation of ABX2 1 - DDS requests \$752,000 (\$513,000 General Fund) to fund five positions and temporary help for its Headquarters programs to implement the requirements of ABX2 1.	5/24/16	Approve as Proposed	Approve Subcommittee Action
1	4300	Department of Developmental Services	ABX2 1 Clean-up Trailer Bill Language - proposes trailer bill language to clarify provisions of ABX2 1.	5/24/16	Adopt as placeholder trailer bill language	Approve Subcommittee Action
1	4300	Department of Developmental Services	Additional Placeholder Trailer Bill Language - included various pieces of placeholder trailer bill language related to the developmental services.	5/24/16	Adopt as placeholder trailer bill language	Approve Subcommittee Action

1	5160	Department of Rehabilitation	Resources for Federal Vocational Rehabilitation Grant Reporting - requests \$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.	5/24/16	AAB	Approve Subcommittee Action
1	5160	Department of Rehabilitation	Section 24.10 Budget Adjustment - 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.	5/24/16	AAB	Approve Subcommittee Action
1	5160	Department of Rehabilitation	Workforce Innovation and Opportunity Act: Competitive Integrated Employment - requests \$653,000 in Federal Funds to address the increased mandated workload in accounting, budgeting, information systems, federal reporting and oversight of federal grants.	5/24/16	AAB	Approve Subcommittee Action
1	5160	Department of Rehabilitation	MR: Adjustment for Supported Employment Rate - Increase \$500,000 to fund the supported employment provider hourly rate consistent with provisions of AB 2X 1, Chapter 3, Statutes of 2016.	5/24/16	AAB	Approve Subcommittee Action
1	5160	Department of Rehabilitation	State-Based Funding Parity for Independent Living Centers - Include \$705,000 for the three Independent Living Centers that do not currently receive State-Based Funding.	5/24/16	Approve Augmentation	Approve Subcommittee Action

1	5180	Department of Social Services	Supplemental Security Income/State Supplementary Payment (SSI/SSP) Cost of Living Adjustment (COLA): Governor's Budget Include \$40.7 M GF for a COLA increase to the SSP portion of the grant on a one-time basis starting Jan. 1, 2017 using the CA Necessities Index (CNI), estimated at 2.96 percent. (May Revision adjusted the CNI downward to 2.76.) Include a proposal for trailer bill language (TBL).	5/24/16	Conforms to SSI/SSP May Revision Issue.	Approve Subcommittee Action
1	5180	Department of Social Services	In-Home Supportive Services (IHSS) Fair Labor Standards Act (FLSA): Governor's Budget Include costs (\$395 M GF, \$850 M total funds in 2016-17) to implement the federal FLSA rules for overtime payment pursuant to current law.	5/24/16	Conforms to IHSS FLSA May Revision Issue.	Approve Subcommittee Action
1	5180	Department of Social Services	IHSS: Governor's Budget proposed to restore the 7 percent service hours reduction, funded with resources generated through the Governor's Managed Care Organizations (MCO) tax. The cost to restore is \$236 M GF in 2016-17.	5/24/16	Conforms to the 7 Percent and MCO May Revision Issue.	Approve Subcommittee Action

1	5180	Department of Social Services	IHSS: Contract Mode Adjustments to Maintenance of Effort (MOE) TBL: Governor's Budget included a proposal to clarify in existing law that counties are responsible for paying the entire nonfederal share of any IHSS cost increase exceeding the maximum amount of the State's participation, and that the counties' share of these expenditures are included in the county IHSS MOE.	5/24/16	Adopt placeholder trailer bill that Authorize counties' IHSS MOEs to be adjusted by the increased costs associated with increases in locally negotiated provider wage and health benefits only and not all contract cost increases. Utilize language provided by the County Welfare Directors Association in the trailer bill process.	Approve Subcommittee Action
1	5180	Department of Social Services	IHSS Case Management, Information, and Payrolling System (CMIPS II) Maintenance and Operations (M&O) Budget Change Proposal (BCP): Requests 2 positions and \$117k GF (\$232k total funds) to enable the ongoing workload of the CMIPS II project for the Universal Assessment Tool.	5/24/16	Approve as Budgeted	Approve Subcommittee Action

1	5180	Department of Social Services	CMIPS II Reprogramming for Additional Hours in Coordinated Care Initiative (CCI): Advocacy request to require reprogramming of CMIPS II to allow managed care plans to pay IHSS providers for additional hours authorized by the CCI. Costs of this effort are estimated to be one-time costs of \$3 M and ongoing of \$500k.	5/24/16	Approve proposal to fund the costs of the CMIPS II changes at \$3 million General Fund (\$6 million total funds) in 2016-17 and \$500,000 General Fund (\$1 million total funds) ongoing, with a request to the Office of Systems Integration to consider the most efficient way to include this functionality with the many other change orders taking effect and planned for CMIPS II.	Approve Subcommittee Action
1	5180	Department of Social Services	Adult Protective Services Training Proposal: Advocacy request for a statewide training system for APS staff with a cost of \$5 M GF annually.	5/24/16	Approve \$5 million General Fund for this request on Adult Protective Services statewide training.	Approve Subcommittee Action

1	5180	Department of Social Services	CalWORKs Maximum Family Grant (MFG) and examination of the sufficiency of CalWORKs grants for families in deep poverty: Subcommittee took an action to repeal the MFG policy and provide for a 4 percent grant increase with short-term reliance on funds in the Child Poverty and Family Supplemental Support Subaccount, with no permanent ongoing GF cost.	3/30/16	Sub. 1 took action to repeal MFG and provide a 4 percent grant increase. This action was updated at the May Revision. Please see later action below.	Approve Subcommittee Action
1	5180	Department of Social Services	CalWORKs Expanded Subsidized Employment (ESE) TBL: Advocacy proposal from the counties to adopt trailer bill language to streamline the two CalWORKs subsidized employment programs, the first under AB 98 and the later-created ESE, to reduce the administrative burden of two separate programs and to help maximize utilization of the programs. There is no cost associated with this request.	5/24/16	Approve TBL as placeholder	Approve Subcommittee Action

1	5180	Department of Social Services	CalWORKs Homeless Assistance Program (HAP): Advocacy proposal 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.	5/24/16	Approve the advocacy request as described for CalWORKs HAP, with funding of \$1.4 million General Fund for half-year costs (\$2.7 million on-going) for benefits and \$1 million General Fund for automation costs in 2016-17, for a total General Fund cost of \$2.4 million in 2016-17. Approve TBL as placeholder to effectuate this change.	Approve Subcommittee Action
1	5180	Department of Social Services	CalWORKs Housing Support Program (HSP): Advocacy proposal to augment HSP, currently funded at \$35 M GF, by \$15 M GF, enabling the program to serve an additional 1,900 families with 3,800 children in counties with existing programs and new counties wishing to participate.	5/24/16	Approve \$15 million General Fund to augment the CalWORKs HSP.	Approve Subcommittee Action
1	5180	Department of Social Services	CalWORKs: County Share Ratios TBL: Administration requests clean-up TBL that seeks to align the county sharing ratio for specified populations. These are considered technical adjustments.	3/30/16	Approve TBL as placeholder	Approve Subcommittee Action

1	5180	Department of Social Services	CalWORKS: Temporary Assistance Program (TAP) TBL: Administration requests TBL to eliminate the TAP statutorily.	3/30/16	Approve placeholder TBL to remove the date for TAP implementation and make it contingent upon further action of the Legislature	Approve Subcommittee Action
1	5180	Department of Social Services	Drought Food Assistance Program (DFAP): Governor's Budget requests \$18.4 M GF in local assistance funding for DFAP through 2016-17 based on the current level of need.	3/30/16	Approve as Budgeted	Approve Subcommittee Action
1	5180	Department of Social Services	CalFresh: Raising Child Enrollment BCP: Governor's Budget Include \$804,000 (\$261,000 GF) and 5 positions for DSS to provide technical assistance and training to the 19 largest counties on effective processes for enrolling and retaining families in CalFresh.	3/30/16	Approve as Budgeted	Approve Subcommittee Action
1	5180	Department of Social Services	CalFresh Outreach Cooperative Agreements TBL: Administration proposes TBL 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.	3/30/16	Approve TBL as placeholder	Approve Subcommittee Action
1	5180	Department of Social Services	CalFresh: TBL to Maximize Recertification Period: Advocacy request for TBL to ensure that CalFresh certification periods are expanded to the maximum period allowable under federal law. There is no fiscal effect associated with this request.	5/24/16	Approve TBL as placeholder	Approve Subcommittee Action

1	5180	Department of Social Services	Immigration Services Program: Advocacy request to add \$25 M GF to the program, funded at \$15 M GF in the 2015 Budget, to meet the critical need for services in the state and reflect the demonstrated qualified capacity of service providers in the community.	5/24/16	Approve a \$10 million General Fund augmentation for the Immigration Services Program.	Approve Subcommittee Action
1	5180	Department of Social Services	Unaccompanied Undocumented Minors: Concerns have been raised with the Assembly regarding the need for trailer bill language to clarify the intent of SB 873 (Committee on Budget and Fiscal Review) Chapter 685, Statutes of 2014 and AB 900 (Levine) Chapter 694, Statutes of 2015. Some courts have interpreted Code of Civil Procedure Section 155 in ways that are inconsistent with the intent of the Legislature in enacting SB 873 and AB 900. The language recommended for approval would seek to correct this.	5/24/16	Approve TBL as placeholder	Approve Subcommittee Action
1	5180	Department of Social Services	Continuum of Care Reform (CCR): Governor's Budget Include \$61 M GF (\$95 M total funds) to continue to implement CCR in 2016-17. 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.	5/24/16	Conforms to CCR May Revision Issue	Approve Subcommittee Action
1	5180	Department of Social Services	Continuum of Care Reform BCP: Requests state operations resources of 34.5 positions at a cost of \$2.5 M GF (\$5 M total) to prepare for and implement the CCR in the Budget Year.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action

1	5180	Department of Social Services	Child Welfare Services Case Reviews BCP: Governor's Budget requests 7 positions totaling \$791k (\$396k GF) 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	5180	Department of Social Services	Psychotropic Medication Oversight in Foster Care BCP: Governor's Budget requests 5 positions and contracting funding totaling \$833k (\$784k GF) 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action

1	5180	Department of Social Services	Child Care for Foster Children: Advocacy proposal, including a request for \$22 M GF annual cost to provide an immediate, time-limited voucher to any resource family needing child care for children ages 0 through 3, as well as parenting foster youth, for up to six months following a child's placement. This voucher would ensure care while the caregiver is at work, school, or fulfilling training and home approval requirements.	5/24/16	Approve the voucher component of this advocacy proposal at \$11 million General Fund half-year costs, for an effective date of January 1, 2017 to align with the Continuum of Care Reform effort's implementation date. Full-year costs would be \$22 million General Fund. Approve placeholder trailer bill to effectuate this change.	Approve Subcommittee Action
1	5180	Department of Social Services	Meeting the Requirements of Commercially Sexually Exploited Children (CSEC) Mandates: Advocacy proposal requesting \$19.7 M GF to ensure 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.	5/24/16	Approve the CSEC request at \$19.7 million General Fund for local assistance. Staff will consult with the Department of Finance, Department of Social Services, and CWDA regarding any state operations request associated with this appropriation.	Approve Subcommittee Action

1	5180	Department of Social Services	Chafee Education and Training Voucher (ETV) Grants to All Eligible Foster Youth: Advocacy proposal requesting \$3.63 M GF to provide Chafee ETV grants to all eligible foster youth who apply by September 2nd of each year. This proposal also seeks to align the institutional eligibility to receive the Chafee ETV with the criteria applied to institutions who receive the Cal Grant as part of their proposal.	5/24/16	Approve the Chafee advocacy proposal at \$3.63 million General Fund, with placeholder trailer bill to be developed associated with this proposal.	Approve Subcommittee Action
1	5180	Department of Social Services	Pregnancy Prevention Among Foster Youth: Advocacy proposal requesting \$10 M GF total for a two-part proposal, including \$4.5 M for county child welfare agencies to fund specific activities associated with supporting the delivery of evidenced-based services for foster youth and \$5.5 M to increase and provide earlier in a pregnancy the infant supplement grant for foster youth.	5/24/16	Approve the revised Pregnancy Prevention proposal, as described in this agenda, at \$10 million General Fund, with placeholder trailer bill to be developed associated with this proposal.	Approve Subcommittee Action
1	5180	Department of Social Services	Modify Eligibility for the Transitional Housing Program (THP) for Former Foster Youth: Advocacy proposal requesting \$5 M GF to make the THP-Plus available to youth who would be eligible if they were in foster care on or after age 16, including those who exited to adoption, reunification, or guardianship after age 16, a group not currently eligible for the program.	5/24/16	Approve the funding associated with this advocacy proposal for THP-Plus at \$5 million General Fund, with placeholder trailer bill to be developed associated with this proposal.	Approve Subcommittee Action

1	5180	Department of Social Services	Community Care Licensing Random Inspections Technical Fix BCP: Governor's Budget requests a technical correction to the DSS 2015-16 Quality Enhancement and Program Improvement BCP and 20 positions totaling \$2.3 M GF to perform annual random inspections required by SB 79 (Chapter 20, Statutes of 2015).	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	5180	Department of Social Services	Caregiver Background Check Arrest Only Workload BCP: Governor's Budget requests 5 positions totaling \$892k (\$816k GF) 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	5180	Department of Social Services	AB 1387 Community Care Licensing Complaints and Appeals Process and AB 601 Residential Care Facility for Elderly Ownership Disclosure BCP: Governor's Budget requests 2 positions totaling \$273k GF 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 Approve for a license to operate a Residential Care Facility for the Elderly.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action

1	5180	Department of Social Services	Home Care Consumer Protection Act (AB 1217) BCP: Governor's Budget requests 6.5 positions costing \$1 M GF 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 BCP.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	5180	Department of Social Services	Transfer of the Commodity Supplemental Food Program (CSFP) Spring Finance Letter: Requests the transfer of 1 position and associated funding from the CA Department of Education (CDE) effective July 1, 2016, designating DSS as the new state administrative agency for the CSFP.	5/24/16	Approve the Spring Finance Letter.	Approve Subcommittee Action
1	5180	Department of Social Services	State Hearings Division (SHD) Affordable Care Act (ACA) Caseload BCP: Governor's Budget requests the permanent extension of 56 positions to continue to provide the required due process for Medi-Cal and Covered CA recipients. They were Approve as limited-term in 2014-15 to adjudicate appeals associated with the ACA.	5/24/16	Approve the Spring Finance Letter.	Approve Subcommittee Action

1	5180	Department of Social Services	May Revision: Continuum of Care Reform: Proposes \$117 M GF (\$148 M total funds) in 2016-17 for CCR implementation for county child welfare and probation departments.	5/24/16	Approve the CCR changes in the May Revision and approve \$2.4 million GF for the RFA activities required by AB 403. Adopt SRL on implementation monitoring and oversight and uncodified TBL on rates.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: Approve Relative Caregiver (ARC) Program Parity TBL: Proposes TBL seeking to clarify that a relative who has been Approve 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.	5/24/16	Approve the replacement ARC trailer bill language, currently available on the DOF website, as placeholder.	Approve Subcommittee Action

1	5180	Department of Social Services	<p>May Revision: Child Near Fatalities Reporting and Disclosure TBL: Proposes TBL to comply with the federal Child Abuse Prevention and Treatment Act (CAPTA), which requires that states receiving funds under CAPTA must disclose to the public findings and information about child abuse and neglect cases that result in fatalities and near fatalities. According to the DSS, federal grants totaling \$4.8 M will be compromised if statutory changes are not made by October 1, 2016.</p>	5/24/16	<p>Adopt placeholder trailer bill language on Child Near Fatalities that complies with federal requirements, subject to discussions that will continue in the trailer bill process. This action conforms to action taken in the Senate to adopt placeholder trailer bill language.</p>	<p>Approve Subcommittee Action</p>
1	5180	Department of Social Services	<p>May Revision: Tribal ARC Program TBL: Proposes a \$200k 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.</p>	5/24/16	<p>Adopt the May Revision proposal and trailer bill as placeholder.</p>	<p>Approve Subcommittee Action</p>

1	5180	Department of Social Services	May Revision: FLSA Regulations, Overtime, and Compliance: Proposes an additional \$7.7 M total funds (\$3.6 M GF) in 2015-16 and \$47.4 M total funds (\$22.2 M GF) in 2016-17 for exemptions to the FLSA hour limitations. Also include a technical adjustment to the calculation of the weekly hours cap so that hours in a given month are divided by four weeks. No TBL is proposed by the Administration.	5/24/16	Approve the May Revision changes to FLSA with modifications to adapt to advocacy proposals, with a one-time placeholder amount of \$40 million GF for associated costs. Approve placeholder TBL to effectuate this change.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: Restoration of the IHSS 7 Percent Across-the-Board Hours Reduction with TBL: Proposes that the restoration of the 7 percent reduction should remain in effect as long as the 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. Include TBL to effectuate this purpose.	5/24/16	Adopt the May Revision proposal (this supersedes the prior Subcommittee action taken related to the 7 percent) and the Administration's trailer bill language as placeholder.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: Universal Assessment Tool: Proposes that Item 5180-111-0001 be decreased by \$1.2 M and reimbursements be decreased by \$1.2 M to reflect a delay in implementation of the Universal Assessment Tool pilot. The updated cost estimate reflects a more refined timeline that Include 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	5/24/16	Adopt the May Revision proposal.	Approve Subcommittee Action

			counties and information technology systems.			
1	5180	Department of Social Services	May Revision: Cost of Living Adjustment (COLA) for the State Supplementary Payment Program: Updates the January proposal to reflect a decrease in the CNI to 2.76 percent. The federal COLA expected for January 1, 2017 based on the CPI has been revised to zero at the May Revision (this may change before the end of the calendar year).	5/24/16	Adopt the May Revision adjustment and the January 1, 2017 COLA for SSP, with accompanying trailer bill as placeholder to effectuate this change.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: CalWORKs October 2016 Maximum Aid Payment (MAP) Increase: Reflects a 1.43 percent increase to the CalWORKs MAP effective October 1, 2016 due to the balances projected to be available in the Child Poverty and Family Supplemental Support Subaccount.	5/24/16	Update the prior action to effect the MFG repeal using the Subaccount funding effective Jan. 1, 2017 and adopt the MR 1.43 COLA for grants effective Oct. 1, 2016. Approve placeholder TBL.	Approve Subcommittee Action

1	5180	Department of Social Services	May Revision: Workforce Innovation and Opportunity Act (WIOA) Career Pathways TBL: Proposes TBL to require that welfare-to-work (WTW) participants in an Approve 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. DSS also proposes to define Approve WIOA Career Pathways and to require them to be Approve by the Local Workforce Development Boards, which operate One-Stop Career Centers.	5/24/16	Adopt the May Revision TBL proposal as placeholder.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: CalWORKs Welfare-to-Work 24-Month Time Clock and CalWORKs Services: Proposes changes in estimates based on additional information and evolving thinking about methodology and projected impacts related to these subjects.	5/24/16	Adopt the May Revise estimates changes.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: TANF Block Grant Funds Transfer to the California Student Aid Commission (CSAC): Proposes that Item 5180-101-0890 be increased by \$282.9 M to reflect an increase in the amount of federal TANF block grant funds available to offset GF costs in the Cal Grant program administered by CSAC.	5/24/16	Adopt the May Revision changes. Further changes related to this issue conform to other actions taken in CalWORKs.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: CalFresh and Able-Bodied Adults Without Dependents (ABAWD): Proposes 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 Jan. 1, 2018. The costs are \$4.24 M (\$1.48 M GF) for 2016-17.	5/24/16	Adopt the May Revision proposal.	Approve Subcommittee Action

1	5180	Department of Social Services	May Revision: Transfer of Commodity Supplemental Food Program (CSFP) from CDE to DSS: Transfer the administration of the CSFP from CDE to DSS effective October 1, 2016, aligning with the Spring Finance Letter on this subject.	5/24/16	Adopt the May Revision proposal.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: Reappropriation of Funding Requests: Proposes reappropriation authority affecting the CalWORKs Housing Support Program and Fraud Recovery Incentive Payments and Various Child Welfare Services Items, detailed in the May 18, 2016 agenda.	5/24/16	Adopt the May Revision proposal and associated Budget Bill language changes.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: Minimum Wage Impacts on Various Programs: Proposes minimum wage impacts for IHSS, CalWORKs, and the California Food Assistance Program, all detailed in the May 18, 2016 agenda.	5/24/16	Adopt the May Revision proposal.	Approve Subcommittee Action
1	5180	Department of Social Services	May Revision: Caseload Adjustments: Include updates for caseload changes based on actuals and changes in estimates, all detailed in the May 18, 2016 agenda.	5/24/16	Adopt the May Revision proposal. Further changes related to this conform to other actions taken in DSS.	Approve Subcommittee Action
1	5180	Department of Social Services	CalWORKs Diaper Support: Advocacy request for funding of \$16 M GF for a five-year period for DSS to provide a diaper need assistance program. This program would provide one \$50 monthly voucher for the purchase of diapers, per child age two or younger, to families enrolled in CalWORKs Welfare to Work who qualify for child care as a supportive service.	5/24/16	Adopt the voucher for diapers proposal for the CalWORKs program at a cost of \$16 million General Fund annually.	Approve Subcommittee Action

1	0530	Office of Systems Integration, Health and Human Services Agency	Appeals Case Management System (ACMS) BCP: Requests an increase of \$237k (\$134k GF) in OSI spending authority for the ACMS project and the conversion of 7 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	0530	Office of Systems Integration, Health and Human Services Agency	Child Welfare Services New System (CWS-NS) Project BCP: Governor's Budget requests 1 new permanent position, the conversion of 8 limited-term positions to permanent, and a net increase of \$171k 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	0530	Office of Systems Integration, Health and Human Services Agency	Child Welfare Digital Services (CWDS) Spring Finance Letter: Requests an augmentation of \$32.1 M in combined state and federal funds for the DSS local assistance costs and \$28.6 M 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, budget bill language (BBL) is being requested to allow for increased project funding beyond the appropriation authority with specified requirements met.	5/24/16	Adopt the Spring Finance Letter changes with revised Budget Bill language (BBL) to increase legislative oversight.	Approve Subcommittee Action

1	0530	Office of Systems Integration, Health and Human Services Agency	CWDS Governance and Implementation Oversight TBL: Advocacy request to 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.	5/24/16	Adopt TBL as placeholder.	Approve Subcommittee Action
1	0530	Office of Systems Integration, Health and Human Services Agency	CMIPS II BCP: Governor's Budget requests an increase of \$4.8 M in OSI spending authority and 1 position for the CMIPS II project and a corresponding increase of \$8.7 million in DSS local assistance budget authority. \$4.8 M will fund workload increases in staffing and annual base operational costs and \$3.9 M is requested in DSS local assistance funding for data center services.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	0530	Office of Systems Integration, Health and Human Services Agency	County Expense Claim Reporting Information System (CECRIS) Spring Finance Letter: 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 \$291k total funds (\$115k GF) in 2016-17, rising slightly in the out-years.	5/24/16	Approve the Spring Finance Letter.	Approve Subcommittee Action
1	0530	Office of Systems Integration, Health and Human Services Agency	May Revision: CalHEERS Project Cost and Expenditures Alignment: It is requested 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. Conforming changes to Budget Bill language (BBL) is also proposed.	5/24/16	Adopt the May Revision request with associated BBL.	Approve Subcommittee Action

1	0530	Office of Systems Integration, Health and Human Services Agency	May Revision: Receipt of Grant Award for 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. Conforming changes to Budget Bill language (BBL) is also proposed.	5/24/16	Adopt the May Revision request with associated BBL.	Approve Subcommittee Action
1	0530	Office of Health Information Integrity (OHII), Health and Human Services Agency	Health Insurance Portability and Accountability Act (HIPAA) Budget Reduction Proposal and TBL: Governor's Budget requests 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 5 positions and operating expenses for a net reduction of \$1.3 M (\$1.2 M GF).	5/24/16	Approve the BCP as Budgeted and the associated TBL as placeholder.	Approve Subcommittee Action
1	4170	California Department of Aging	Information Technology (IT) Branch Staffing BCP: Governor's Budget requests 3 positions costing \$423k in existing expenditure authority for its IT Branch 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action

1	4170	California Department of Aging	Community-Based Adult Services (CBAS) Branch Request for Additional Staffing to Comply with State and Federal Mandates BCP: Governor's Budget requests \$705k (\$319k GF and \$386k in reimbursements from the Department of Health Care Services) 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	4170	California Department of Aging	Senior Nutrition: Advocacy request for \$5.4 M GF to augment existing senior nutrition programs in the state. Funds would be distributed to all Area Agencies on Aging (AAAs) based on the state formula that allocates funds proportionately across seven factors, many of which are the same as the federal Interstate Funding Formula, but also include seniors living in poverty and those aged 75 and older. These funds would to augment current meals on wheels and congregate nutrition programs on the local level.	5/24/16	Approve \$5.4 million General Fund for local assistance to support and expand Senior Nutrition programs statewide.	Approve Subcommittee Action
1	4170	California Department of Aging	Long-Term Care Ombudsman Program: Advocacy proposal requests \$3.6 M GF for Ombudsman staffing to enable unannounced monitoring visits, complaint investigation, and volunteer recruitment, training, and supervision.	5/24/16	Conform to action taken in the Department of Public Health to use an ongoing transfer of \$1 M Special Funds from the Health Citations Penalty Account for Ombudsman.	Approve Subcommittee Action

	4185	California Senior Legislature (CSL)	California Senior Legislature (CSL) Relief Appropriation: Advocacy request for one-time funding of \$500k GF to continue the CSL program and fund its basic administrative costs. Tax check-off contribution yields were not sufficient to sustain the current program's basic operating expenses and 1 staff position.	5/24/16	Approve \$500,000 General Fund on a one-time basis for the California Senior Legislature.	Approve Subcommittee Action
1	4700	Department of Community Services and Development (CSD)	Support for Low-Income Weatherization Program BCP: Governor's Budget requests \$75 M from the Greenhouse Gas Reduction Fund in 2016-17 to continue supporting the Low-Income Weatherization Program (LIWP) activities promoting greenhouse gas emission reductions in the residential sector and energy savings for low-income households.	5/24/16	Defer to actions taken in Sub. 3 on the Greenhouse Gas Reduction Fund.	Approve Subcommittee Action
1	4700	Department of Community Services and Development (CSD)	Community Services Block Grant (CSBG) Performance Management and Accountability System BCP: Governor's Budget requests 5 positions (\$440k 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action

1	4700	Department of Community Services and Development (CSD)	Migrant and Seasonal Farmworkers (MSFW) Drought Emergency Assistance Program BCP: Governor's Budget requests \$7.5 M GF 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.	5/24/16	Approve the BCP as Budgeted.	Approve Subcommittee Action
1	5175	Department of Child Support Services	Approve Relative Caregiver TBL: Governor's Budget proposed TBL to clarify that children participating in the Approve 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.	3/30/16	Approve TBL as placeholder	Approve Subcommittee Action
1	5175	Department of Child Support Services	May Revision Federal Funds Adjustment: Proposes reflection of a projected decrease of \$407k in Federal Performance Incentive Funds and a corresponding increase in Child Support Collection Recovery Funds.	5/24/16	Adopt the May Revision changes.	Approve Subcommittee Action
1	5175	Department of Child Support Services	May Revision Carry Forward: Requests that Item 5175-101-0890 be increased by \$587k 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.	5/24/16	Adopt the May Revision changes.	Approve Subcommittee Action

1	CS 4.13	Department of Finance	Addition of Budget Bill Control Section 4.13: The May Revision requests that Control Section 4.13 be added to facilitate repayments to counties pursuant to Chapter 24, Statutes of 2013 (AB 85). AB 85 modified the 1991 Realignment Local Revenue fund distributions to capture and redirect county savings from the implementation of federal health care reform. These savings are reallocated to counties to pay an increased county contribution toward the costs of CalWORKs grants, which reduces General Fund expenditures. The state redirected \$300 million in fiscal year 2013-14; however, actual county savings in 2013-14 are lower than previously estimated and the May Revision assumes repayment of \$177.4 million to counties in 2016-17.	5/24/16	Adopt the May Revision proposal related to the inclusion of Control Section 4.13.	Approve Subcommittee Action
1		All Human Services Depts	All Governor's Budget and May Revision changes not otherwise mentioned are accepted and conforming with these actions taken.	5/24/16	Conforming Issue	Approve Subcommittee Action

Sub	Org Code	Department	Issue	Hearing Date	Subcommittee Action	Full Committee Action
2	6100	Department of Education	\$3.05 billion for LCFF implementation for school districts and charter schools (\$2 million more than the Governor's May Revision)	24-May	Approve increased amount	Same as Subcommittee Action
2	6100	Department of Education	Adopt LAO property tax revenues	24-May	Adopt LAO property tax revenues. Conform to Proposition 98 package	Same as Subcommittee Action
2	6100	Department of Education	\$1.8 million for LCFF for county offices of education	8-Mar	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	\$1.4 million (non-Proposition 98 GF) in 2016-17 through 2018-19 for the State Board of Education to support LCFF implementation	8-Mar	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	COLA of 0.00 percent for Foster Youth, American Indian Early Childhood Education, American Indian Education Centers, Special Education, Preschool, Child Nutrition, and Adults in Correctional Facilities	24-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	\$500,000 in 2016-17 through 2018-19 for San Joaquin COE to support the evaluation rubrics and the web-based SARC	8-Mar	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language to require adult education consortia to consider stakeholder input	29-Mar	Held open	Approve trailer bill language
2	6100	Department of Education	Trailer bill language to allow SPI to adjust the amount of CTE Incentive Grant funding designated for small, medium and large sized applicants	29-Mar	Held open	Approve trailer bill language

2	6100	Department of Education	\$1.25 billion to pay down the K-12 education mandates backlog (\$164 million less than the May Revision)	29-Mar	Approve modified amount	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language requiring the RRM to be based on audited mandate costs	24-May	Reject the Governor's proposal	Same as Subcommittee Action
2	6100	Department of Education	Revenue projections related to Proposition 39 energy efficiency grants	26-Apr	Approve May Revision revenue estimates	Same as Subcommittee Action
2	6100	Department of Education	Early Childhood Education Block Grant proposal	12-Apr	Reject the January and May Revision proposal	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language to direct CDE to develop a plan to transition all child care programs to voucher system	12-Apr	Reject the Governor's proposal	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Enhanced Assessment Grant (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Special Education Dispute Resolution Services (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Commodity Supplemental Food Program	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Advancing Wellness and Resilience in Education (AWARE) Grant (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Neglected and Delinquent Children Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Migrant Education and English Language Acquisition Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Basic ESEA Program, School Improvement Grant Program, and Federal Title I Set Aside for the LEA Corrective Action Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action

2	6100	Department of Education	Federal Funds- McKinney-Vento Homeless Children Education Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Rural and Low-Income Schools Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Adult Education Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Special Education (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Vocational Education Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Mathematics and Science Partnership Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Federal 21st Century Community Learning Centers (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Advanced Placement Fee Waiver Program (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Remove Early Head Start and Child Care Partnership Grant Provisional Reporting Language (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	General Fund-Transfer Educator Effectiveness Support Between Schedules (April Letter)	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	\$3.5 million for SFUSD to pass through to the Exploratorium for professional development related to NGSS and STEM education	26-Apr	Approve as budgeted	Same as Subcommittee Action

2	6100	Department of Education	Provide a total of \$134.3 million for state assessments. May Revision increased federal Title VI funds by \$153,000 and decreased the Proposition 98 General Fund by the same amount.	26-Apr	Approve May Revision proposal.	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language that specifies legislative intent that the CDE ensure that California computer-based assessments utilize the existing assessment delivery system infrastructure (the Smarter Balanced Technical Hosting Solution).	23-May	Approve trailer bill language to be refined as needed.	Same as Subcommittee Action
2	6100	Department of Education	Provide \$8 million for K-12 High Speed Network. May Revision proposal to 1) require the HSN to submit quarterly reports on the federal and state subsidies received from the BIIG programs, 2) require the HSN to receive DOF approval, and notify the Joint Legislative Budget Committee, prior to expending any of the subsidies received through the BIIG programs and 3) makes other technical changes.	26-Apr	Approve the Governor's January and May Revision proposals. Adopt the LAO recommendation to require CDE to release the state funds to the HSN by specified dates.	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language- suspends the statutory split between K-12 schools, community colleges and other state agencies.	3-May	Approve trailer bill language	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language- clarifies charter schools must complete a LCAP and Annual Update	3-May	Approve trailer bill language	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language- clarifies what records can be maintained electronically and defines electronic copy for purposes of the Independent Study program	3-May	Approve trailer bill language	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language- extends the authority for the SPI to suspend the API in 2015-16	3-May	Approve trailer bill language	Same as Subcommittee Action

2	6100	Department of Education	Technical change- moves language related to adult education block grant to different code section	3-May	Approve technical change	Same as Subcommittee Action
2	6100	Department of Education	CDE State Operations- \$423,000 (non-Proposition 98 GF) for 2016-17 and 2017-18 to oversee appropriate services to English learners, pursuant to DJ v. California settlement	3-May	Approve \$105,000 GF above the GB	Same as Subcommittee Action
2	6100	Department of Education	CDE State Operations- \$254,000 (non-Proposition 98 GF) in 2016-17 and \$60,000 ongoing for CDE to select language development assessments for deaf and hard of hearing children, as outlined in SB 210 (2015)	3-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	CDE State Operations- \$207,000 (non-Proposition 98 GF) in 2016-17 and \$140,000 ongoing to develop resources for students with dyslexia, as required in AB 1369 (2015)	3-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	CDE State Operations- \$54,000 in one-time (non-Proposition 98 GF) in 2016-17 and \$81,000 in 2017-18 for the CDE to collect data and submit a report regarding the Educator Effectiveness block grant funds provided through the 2015 Budget Act.	3-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	CDE State Operations- \$30,000 in one-time (non-Proposition 98 GF) to develop child abuse prevention best practices required through AB 1058 (2015)	3-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	CDE State Operations- \$25,000 (non-Proposition 98 GF) in 2016-17 and \$21,000 ongoing to administer the Homeless Youth Assessment Fee Waiver Program for homeless youth, as required in	3-May	Approve as budgeted	Same as Subcommittee Action

			SB 252 (2015)			
2	6100	Department of Education	CDE State Operations- \$194,000 in ongoing federal funding for additional technical assistance and monitoring for the at-risk afterschool meals component of the Child and Adult Care Food Program	3-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	CDE State Operations- \$100,000 in federal funds in 2016-17 and 2017-18 to provide training and assistance to agencies that are operating Child and Adult Care Food Programs and still implementing changes required by the federal Healthy and Hunger Free Kids Act (2010)	3-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	\$9.9 million for truancy and dropout prevention programs, such as restorative justice, established through Proposition 47.	24-May	Approve Governor's May Revision proposal. Provide additional \$20 million for truancy and dropout prevention programs.	Same as Subcommittee Action
2	6100	Department of Education	Rebench the Proposition 98 minimum guarantee to account for education portion of the Proposition 47 savings	24-May	Approve rebenching of the Proposition 98 minimum guarantee by \$9.9 million.	Same as Subcommittee Action

2	6100	Department of Education	\$30 million for academic and behavioral support (MTSS). May Revision Include trailer bill language directing the SPI and the State Board of Education to develop criteria for how to allocate the funds.	3-May	Approve the Governor's proposed funding level; adopt placeholder trailer bill language	Same as Subcommittee Action
2	6100	Department of Education	State Special Schools- \$1.7 million (non-Proposition 98 GF) to replace a building used as an activity center for middle school students at the California School for the Deaf in Fremont	3-May	Reject the Governor's proposal	Same as Subcommittee Action
2	6100	Department of Education	State Special Schools- deferred maintenance	3-May	Adopt provisional language to specifying that the state special schools continue to use \$1.8 million of their existing operational funds for deferred maintenance projects	Same as Subcommittee Action
2	6100	Department of Education	\$20 million for charter school startup grants. May Revision proposal to shift grants to the School Finance Authority and provide \$50,000 to administer the program at CFA.	3-May	Reject the Governor's January and May Revision proposal	Same as Subcommittee Action
2	6100	Department of Education	\$2 million ongoing Proposition 98 GF for the Student Friendly Services college planning website	3-May	Approve \$1 million ongoing, \$1 million one-time funding for the Student Friendly Services website	Same as Subcommittee Action

2	6100	Department of Education	\$73 million in ongoing (Proposition 98 GF) for After School Education and Safety Program (ASES)	3-May	Approve \$73 million ongoing funding for ASES	Same as Subcommittee Action
2	6100	Department of Education	\$4 million one-time Proposition 98 GF for School Breakfast Startup grants; specify can use to implement "breakfast after the bell"	3-May	Approve \$4 million in one-time funding to expand School Breakfast Startup grants	Same as Subcommittee Action
2	6100	Department of Education	\$150,000 ongoing Proposition 98 GF for California Association of Student Councils for outreach and scholarships for low-income students.	3-May	Approve \$150,000 ongoing for the California Association of Student Councils	Same as Subcommittee Action
2	6100	Department of Education	Trailer bill language- Makes changes to the Foster Youth Services Coordinating program formula	23-May	Approve trailer bill language	Same as Subcommittee Action
2	6100	Department of Education	\$6.4 million for Math Readiness Challenge Grant proposal	23-May	Approve the Governor's proposal; refine trailer bill language as needed	Same as Subcommittee Action
2	6100	Department of Education	Federal Funds- Improving Teacher Quality (April and May Letter)	23-May	Approve as requested with a technical correction to amend BBL language requested by DOF to specify that carryover in schedule (4) is from federal Title II, Part B.	Same as Subcommittee Action
2	6100	Department of Education	General Fund- Career Technical Education Pathways Program reimbursement (April Letter)	24-May	Approve as budgeted	Same as Subcommittee Action

2	6100	Department of Education	Repeal Report in Budget Act: Requires CDE to report federal carryover for 21st Century after school grant	16-May	Repeal Budget Bill language	Same as Subcommittee Action
2	6100	Department of Education	Repeal Report in Budget Act: Requires CDE to report federal carryover for Carl D. Perkins CTE grant	16-May	Repeal Budget Bill language	Same as Subcommittee Action
2	6100	Department of Education	Repeal Report in Budget Act: Requires CDE to complete limited-scope audit reports for certain federal adult education grantees	16-May	Repeal Budget Bill language	Same as Subcommittee Action
2	6100	Department of Education	Repeal Report in Budget Act: Requires CDE to report activities and performance of federal WIA grantees	16-May	Repeal Budget Bill language	Same as Subcommittee Action
2	6100	Department of Education	\$317,000 in one-time federal Child Care and Development Funds (CCDF) quality set aside and adopt placeholder trailer bill language to direct CDE to develop statewide plan for providing one year of pre-kindergarten for all four-year-olds	24-May	Approve \$317,000 in federal CCDF funds for CDE to develop a plan for providing prekindergarten for all; adopt placeholder trailer bill language	Same as Subcommittee Action

2	6100	Department of Education	May Revision proposal- English Language Acquisition federal carryover	23-May	Reject the May Revision proposal and instead provide \$1.2 million in Title III carryover for CDE to 1) develop a video professional development series on the new ELD standards, and 2) update their guidance document, "Improving Education for English Learners: Research-Based Approaches" to reflect the new ELD standards. Allow CDE to use the funding over three years.	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- National School Lunch Program Equipment Assistance Grants adjustment	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Special Education adjustments	23-May	Approve as budgeted; conform to Proposition 98 package	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Proposition 98 Child Nutrition Program adjustments	23-May	Approve as budgeted; conform to Proposition 98 package	Same as Subcommittee Action

2	6100	Department of Education	May Revision proposal- Increase Mandate Block Grant Funding	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Shift Funding for the Career Technical Education Incentive Grant	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Career Technical Education Incentive Grant Match Review	23-May	Approve trailer bill language, to be refined as needed	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Tobacco-Use Prevention Education Program adjustment	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Funding for Out-of-Home Care Program for Special Education	23-May	Approve trailer bill language to be refined as needed	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Special Education Redevelopment Agency Revenue Backfill	23-May	Approve trailer bill language, to be refined as needed.	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Special Education Adjustment for Property Tax Revenue	23-May	Approve trailer bill language, to be refined as needed.	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- California School Information Services (CSIS)	23-May	Approve trailer bill language to be refined as needed	Same as Subcommittee Action
2	6100	Department of Education	\$6.4 million one-time federal carryover for Math Readiness Challenge Grant proposal	23-May	Approve the Governor's proposal; refine trailer bill language as needed	Same as Subcommittee Action

2	6100	Department of Education	\$3 million Proposition 98 GF for SACS Replacement Project	23-May	Approve as budgeted, including technical adjustments. Refine trailer bill language as needed	Same as Subcommittee Action
2	6100	Department of Education	May Revision: \$100 million for School Facility Emergency Repair Revolving Loan Program	23-May	Reject the May Revision proposal	Same as Subcommittee Action
2	6100	Department of Education	Adopt placeholder trailer bill language directing the CDE to develop a differentiated funding rate for full-day and part-day kindergarten programs to go into effect for the 2018-19 school year.	23-May	Approve placeholder trailer bill language	Same as Subcommittee Action
2	6100	Department of Education	May Revision proposal- Public Charter Schools Grant Program carryover	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision: \$362,000 GF Instructional Quality Commission	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision: \$251,000 GF State and Federal Accountability System Support	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Shift \$550 million GF between schedules technical change	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Redirect \$59,000 GF from child care services to the Distinguished After School Health Recognition Program	23-May	Approve as budgeted	Same as Subcommittee Action

2	6100	Department of Education	May Revision: \$200,000 GF for Uniform Complaint Procedures (UCP) activities	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Reverts \$1.6 million GF due to savings from Cruz v. California lawsuit	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Reappropriates \$300,000 Proposition 98 GF from the Career Pathways Trust Program to be used for technical assistance	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Reappropriates \$135,000 GF for CDE to contract with a researcher for input on health frameworks	23-May	Approve as budgeted	Same as Subcommittee Action
2	6100	Department of Education	\$6 million in one-time Proposition 63 administration funding and Adopt placeholder trailer bill language to develop a pilot program for mental health, special education, and school climate interventions following a multi-tiered framework.	24-May	Approve \$6 million one-time Proposition 63 administration funding for mental health pilot program	Same as Subcommittee Action
2	6100	Department of Education	May Revision adjustments due to changes in average daily attendance (ADA) in 2015-16 and 2016-17	24-May	Approve as budgeted.	Same as Subcommittee Action
2	6100	Department of Education	Adopt trailer bill language to eliminate Education Code Section 56366.3 to conform to the Senate action. This section prohibits former employees of LEAs from working for a Non-Public Agency (NPA), which Provide services such as mental health, behavior specialists, and autism services to students through contracts with LEAs for 365 days. This statute was applicable for addressing an issue with the old special education reimbursement	Not heard	No action	Adopt trailer bill language to eliminate Education Code Section 56366.3 to conform to the Senate action

			system and is no longer necessary under the current system.			
2	6100	Department of Education	Adopt placeholder Supplemental Report Language directing the CDE to report to the Legislature with options for making the Smarter Balanced Assessment Consortium (SBAC) interim and formative assessment tools more accessible and user friendly for teachers and parents.	24-May	Adopt Supplemental Reporting Language	Same as Subcommittee Action
2	6100	Department of Education	Assembly Early Care and Education Plan: Increasing Rates, Increase Eligibility, Increase slots, Add Funding for Quality Funds.	24-May	Adopt Assembly Early Care and Education Proposal	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Technical Adjustments to Early Care and Education programs	24-May	Adopt May Revision	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Administration Efficiency Funding	24-May	Adopt May Revision	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Federal Quality Funding Reporting	24-May	Adopt May Revision	Same as Subcommittee Action
2	6100	Department of Education	May Revision: Eliminate the Child Development Teacher and Supervisor Grant Program	24-May	Reject May Revision	Same as Subcommittee Action
2	6360	Commission on Teacher Credentialing	\$1 million in one-time GF for test development and \$1.5 million in one-time GF for developing the accreditation data system, consistent with the 2015-16 budget actions	26-Apr	Approve as budgeted	Same as Subcommittee Action
2	6360	Commission on Teacher Credentialing	May Revision proposal to dedicate \$10 million in one-time non-Proposition 98 General Fund to California postsecondary institutions to develop or improve four-year integrated teacher credential programs.	23-May	Approve May Revision proposal; refine trailer bill language as needed	Same as Subcommittee Action

2	6360	Commission on Teacher Credentialing	May Revision proposal to provide \$2.5 million in one-time Proposition 98 General Fund to create the California Center on Teaching Careers	23-May	Approve May Revision proposal; refine trailer bill language as needed	Same as Subcommittee Action
2	6360	Commission on Teacher Credentialing	\$2.5 million reappropriation of Teacher Credentials Fund carryover for representation costs for the Attorney General in educator discipline cases	23-May	Approve as budgeted	Same as Subcommittee Action
2	6360	Commission on Teacher Credentialing	\$20 million one-time Proposition 98 GF to establish the California Classified School Employee Teacher Credentialing Program	24-May	Approve \$20 million Proposition 98 GF for the California Classified School Employee Teacher Credentialing Program	Same as Subcommittee Action
2	0985	School Finance Authority	May Revision: \$134,000 GF for CSFA to address workload associated with Charter School Facility Grant Program and \$230,000 for workload associated with the State Charter School Facilities Incentive Grants program.	23-May	Approve as budgeted	Same as Subcommittee Action
2	7760	Department of General Services	Trailer bill language to increase the minimum project cost threshold for schools and community college construction projects to be reviewed by the DSA.	23-May	Approve trailer bill language	Same as Subcommittee Action
2	6120	State Library	\$1.75 M ongoing and \$3 M one-time increased GF for Library Services Act	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6120	State Library	\$1 M GF for California Civil Liberties Public Education Program	24-May	Approve \$1 million	Same as Subcommittee Action
2	6120	State Library	\$1 M GF for California Historical Society facilities and exhibition planning and improvement	24-May	Approve \$1 million	Same as Subcommittee Action

2	6120	State Library	\$56,000 GF increase for rent and facilities costs at 900 N St., Sacramento building	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6120	State Library	\$505,000 GF increase for publications, database subscriptions	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6440	University of California	\$125.4 M GF increase as part of long-term funding plan	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6440	University of California	\$171 M Prop 2 for pension liability; Add BBL stating UC must rescind defined contribution options	24-May	Approve Modified Budget Bill Language	Same as Subcommittee Action
2	6440	University of California	Amend sustainability plan language	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6440	University of California	\$4 M GF for A-G Success Initiative	24-May	Reject May Revise Proposal, Redirect Funding to Student Outreach, Modified Budget Bill Language	Same as Subcommittee Action
2	6440	University of California	\$474,000 increase to Cigarette and Tobacco Products Surtax Fund Research Account	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6440	University of California	\$20.2 M for enrollment growth, Budget Bill language stating funding will be released upon evidence of enrollment of 5,000 new California residents and decrease in nonresident enrollment of 1,700. Trailer Bill on nonresident admission standards	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	\$2 M to support equal employment opportunity practices and reporting language	24-May	Approve	Same as Subcommittee Action

2	6440	University of California	Budget Bill Language requiring reporting on outside compensation for executives	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	\$22 M to support innovation and entrepreneurship practices at 10 UC campus and Lawrence Berkeley Lab	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	\$3 M to support Charles Drew School of Medicine	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	\$10 M for student outreach, including \$4 million in one-time funding	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	\$6 M GF for graduate student enrollment growth	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	BBL on increasing nonresident supplemental tuition to support resident enrollment growth and decreased nonresident enrollment	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	BBL on supporting enrollment growth through redirection in funds	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	TBL amending cost of instruction report to include national model	24-May	Approve	Same as Subcommittee Action
2	6440	University of California	BBL requiring report on meeting state workforce needs	24-May	Approve	Same as Subcommittee Action
2	6600	Hastings College of Law	\$1 M GF increase as part of long-term funding plan	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6600	Hastings College of Law	\$18.8 M lease revenue bond authority for Academic Building Replacement project	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6610	California State University	\$148.3 M GF increase as part of long-term funding plan	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6610	California State University	\$76 M GF to support CSU Trustees' request, plus BBL requiring 10,700 new FTES by Fall 2017	24-May	Approve	Same as Subcommittee Action

2	6610	California State University	\$20,000 GF to increase Center for California Studies Sacramento Semester Program	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6610	California State University	\$25 M GF increase to support Graduation Rate Improvement Plans, amend budget bill language	24-May	Approve	Same as Subcommittee Action
2	6610	California State University	\$1.1 M GF to create the CSU Student Success Network	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6610	California State University	\$25 M for Summer School, from MCS savings	24-May	Approve	Same as Subcommittee Action
2	6610	California State University	\$2 M to support equal employment opportunity practices and reporting language	24-May	Approve	Same as Subcommittee Action
2	6610	California State University	BBL on outside compensation for executives	24-May	Approve	Same as Subcommittee Action
2	6610	California State University	Trailer bill language changing vesting period for employees per collective bargaining	24-May	Approve	Same as Subcommittee Action
2	6610	California State University	TBL amending cost of instruction report to include national model	24-May	Approve	Same as Subcommittee Action
2	6610	California State University	BBL requiring report on meeting state workforce needs	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$200 M ongoing Prop 98 for Strong Workforce Program, amended TBL	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$48 M Prop 98 for Career Technical Education Pathways Program, modified TBL	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$5 M one-time Prop 98 for Zero-Textbook Cost Degree grants, modified TBL	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$114 M ongoing Prop 98 for 2% enrollment growth	24-May	Approve as Budgeted	Same as Subcommittee Action

2	6870	California Community Colleges	Reduce \$29.3 M Prop 98 to reflect 0% COLA	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$10 M ongoing Prop 98 to increase Institutional Effectiveness Division	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6870	California Community Colleges	\$3 M ongoing Prop 98 for data security	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6870	California Community Colleges	\$1.8 M ongoing Prop 98 to increase apprenticeship program pay rates	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	Reduce \$136,000 Prop 98 to reflect 0% COLA for apportionment	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	Reduce \$1.3 M Prop 98 to reflect no COLA for categorical programs	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$174.2 M Prop 98 for deferred maintenance and instructional equipment	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$76.3 M one-time Prop 98 for mandates	24-May	Approve as Budgeted	Same as Subcommittee Action
2	6870	California Community Colleges	\$29.2 M one-time Prop 98 for mandates	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	Reduce \$134,000 from mandate block grants	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$30 M ongoing for Basic Skills improvement, modified TBL	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$25 M one-time Prop 98 for Innovation Awards	24-May	Reject	Same as Subcommittee Action
2	6870	California Community Colleges	\$49.3 M Prop 39 for energy efficiency projects and clean energy job development programs	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$75 M Prop 98 for base apportionment increase	24-May	Approve May Revise proposal	Same as Subcommittee Action

2	6870	California Community Colleges	\$12 M Prop 98 for Telecommunications and Technology Infrastructure Program	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$3 M Prop 98 for digital course content for state inmates enrolled in community college courses	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community colleges	\$2.2 M Prop 98 to increase Full Time Student Success Grant to include Cal Grant C students	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$2.3 M Prop 98 to Equal Employment Opportunity Program	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	Lower interest rate for Compton Community College loan to 2.307%	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$5 M Prop 98 to support technical assistance for adult ed consortia	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$2 M to support equal employment opportunity practices and reporting language	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	Trailer bill language allowing City College of San Francisco 5 years of restoration funding beginning in 2017-18	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$41.5 M Prop 98 to increase apportionments related to SF City College enrollment	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$164.9 M Prop 98 increase to reflect decrease in Prop 30 funding estimate	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$51.2 M Prop 98 increase to reflect decrease in local tax revenue	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$38.6 M Prop 98 increase to reflect decrease in local tax revenue	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	Reduce \$9.8 M Prop 98 to reflect increase in student fee revenue	24-May	Approve May Revise proposal	Same as Subcommittee Action

2	6870	California Community Colleges	\$2.3 M Prop 98 to reflect increases in student financial aid administration	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$300,000 Prop 98 to increase Academic Senate	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$20 M one-time Prop 98 to support Onlone Education Initiative	24-May	Reject May Revise Proposal	Same as Subcommittee Action
2	6870	California Community Colleges	Prop 30 revenue updates	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6870	California Community Colleges	\$1.5 M Prop 98 request from Chancellor's Office regarding "I Can Afford College" with BBL	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$3.6 M increase to Part-Time Faculty Office Hours	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$21.9 to support Full-Time Faculty increase with BBL	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$15 M for Veterans Resource Centers with TBL	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$1 M augmentation for PUENTE project	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$15 M for California College Promise Programs	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	BBL requiring report on meeting state workforce needs	24-May	Approve	Same as Subcommittee Action
2	6870	California Community Colleges	\$13.4 M reappropriation for El Camino College Compton Center Instructional Building Replacement project	24-May	Approve April Finance Letter	Same as Subcommittee Action
2	6870	California Community Colleges	\$33.1 M reappropriation for College of the Redwoods Utility Infrastructure	24-May	Approve April Finance Letter	Same as Subcommittee Action

			Replacement project			
2	6870	California Community Colleges	Adjustments to Chancellor's Office Facilities Planning Unit to reflect available bond authority	24-May	Approve April Finance Letter	Same as Subcommittee Action
2	6980	Student Aid Commission	Reduce \$101.6 M GF to reflect revised Cal Grant caseload	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6980	Student Aid Commission	Reduce \$283 M GF to reflect revised TANF reimbursement of Cal Grant	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6980	Student Aid Commission	Reduce 2017-18 funding for Middle Class Scholarship by \$40 M General Fund	24-May	Approve	Same as Subcommittee Action
2	6980	Student Aid Commission	Increase competitive Cal Grants to 30,000 annually, from MCS savings	24-May	Approve	Same as Subcommittee Action
2	6980	Student Aid Commission	Issue 800 APLE warrants	24-May	Approve	Same as Subcommittee Action
2	6980	Student Aid Commission	Decrease of \$511,000 GF, removes one-time funds Approve in 2015 Budget Act that were erroneously included in budget bill	24-May	Approve April Finance Letter	Same as Subcommittee Action
2	6980	Student Aid Commission	\$396,000 one-time GF for planning for new Grant Delivery System	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6980	Student Aid Commission	\$2 M GF (\$1.4 M one-time) to improve security of current Grant Delivery system	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6980	Student Aid Commission	\$500,000 one-time GF to partner with College Futures Foundation	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6980	Student Aid Commission	Adjust loan assumption programs	24-May	Approve May Revise proposal	Same as Subcommittee Action
2	6980	Student Aid Commission	Increase \$3.2 M from College Access Tax Credit Fund to reflect revised revenue estimate	24-May	Approve May Revise proposal	Same as Subcommittee Action

2	6980	Student Aid Commission	Supplemental Reporting Language requiring LAO to study financial aid reform and report back on options. eliminate an upcoming report on the Cal Grant C program and require reporting regarding the evaluation of UC and community college best-value procurement to be shifted from the LAO to the UC and community colleges.	24-May	Adopt Supplemental Reporting Language	Same as Subcommittee Action
2	8855	State Auditor's Office	\$1.1 M GF to conduct University of California audits	24-May	Approve	Same as Subcommittee Action

Sub	Org Code	Department	Issue	Hearing Date	Subcommittee Action	Full Committee Action
3	540	Natural Resources Agency	\$464.9 million (Proposition 1) and one position to fund projects that fulfill state obligations under several agreements.	27-Apr	Approve as Budgeted and adopt BBL	Same as Subcommittee
3	540	Natural Resources Agency	\$5.7 million of the remaining funds for the River Parkways, Urban Greening and Urban Streams programs.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	540	Natural Resources Agency	\$230,000 (Timber Regulation and Forest Restoration Fund) to support public involvement process and scientific guidance.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	540	Natural Resources Agency	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	540	Natural Resources Agency	\$32,531,000 (Proposition 84) for implementation of the San Joaquin River Restoration Settlement.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	540	Natural Resources Agency	Bond Unit Reappropriations. This request would reappropriate the remaining funds for the Proposition 12 and Proposition 40 River Parkways.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	540	Natural Resources Agency	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.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	555	Environmental Protection Agency	\$127,000 for one permanent position to accommodate maintenance and operations workload for the California Environmental Report System (CERS).	30-Mar	Approve as Budgeted	Same as Subcommittee
3	555	Environmental Protection Agency	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee

3	555	Environmental Protection Agency	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	555	Environmental Protection Agency	\$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.	18-May	Approve May Revision	Same as Subcommittee
3	3125	Tahoe Conservancy	Capital outlay appropriations totaling \$8,691,000 from dedicated funding sources available for implementation of the Lake Tahoe EIP.	13-Apr	Approve as Budgeted	Same as Subcommittee
3	3210	Environmental Protection Program	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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$20 million from the General Fund to complete the Auburn capital outlay project.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$2,654,000 in FY 2016-17 and \$2,341,000 ongoing in General Fund to fund 12.5 positions, 47 corpsmembers, as well as one-time and permanent operational costs of a CCC residential center in Butte County (Magalia).	4-May	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$2.7 million in FY 2016-17 in State Responsibility Area Fire Prevention appropriation, and position authority to continue CCC's Fuel Reduction Program for two years.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$200,000 General Fund to conduct a site evaluation for a new residential center facility in the Napa area.	4-May	Reject Proposal	Same as Subcommittee

3	3340	Conservation Corps	\$100,000 General Fund for the acquisition phase of a new residential facility in Pomona.	4-May	Reject Proposal	Same as Subcommittee
3	3340	Conservation Corps	\$100,000 General Fund to conduct a site evaluation for a replacement residential center in the city of Ukiah.	4-May	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$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 fleet vehicles.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$10,000 (Proposition 39) to provide for a technical adjustment for program delivery costs within the Energy Corps program that were inadvertently omitted when preparing the Governor's budget.	18-May	Approve May Revision	Same as Subcommittee
3	3340	Conservation Corps	Reappropriations. This request would reappropriate funding for two projects: Auburn Campus (Kitchen, Multipurpose Room and Dorm Replacement) and Tahoe Base Center (Equipment Storage Relocation).	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3340	Conservation Corps	Minimum Wage Increase/Technical Adjustment. This request Provide the required amount to fully fund the increase to corpsmembers.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3340	Conservation Corps	\$19.6 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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3340	Conservation Corps	\$2.6 million in FY 2016-17 and \$2.9 million in FY 2017-18 in State Responsibility Area Fire Prevention (SRA) appropriation, and position	16-Mar	Approve as Budgeted	Same as Subcommittee

			authority for up to five positions for Program Oversight and Administration activities effective January 1, 2017, through June 30, 2018 to continue CCC's Fuel Reduction Program for two years.			
3	3340	Conservation Corps	Increase in annual expenditure authority of \$812,000 in the Collins Dugan Reimbursement Account to annually replace approximately thirty vehicles in its fleet.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3480	Department of Conservation	Local assistance appropriation of \$1.1 million from Proposition 40 for the California Farmland Conservancy Program.	4-May	Approve as Budgeted	Same as Subcommittee
3	3480	Department of Conservation	Two permanent positions and a baseline appropriation increase of \$1,331,000 from the Oil, Gas, and Geothermal Administrative Fund to develop, implement, and conduct a comprehensive training program designed for DOGGR regulatory staff.	4-May	Approve as Budgeted	Same as Subcommittee
3	3480	Department of Conservation	10 permanent positions and a baseline appropriation increase of \$1,420,000 to the Oil, Gas, and Geothermal Administrative Fund to prevent possible pipeline releases.	4-May	Approve as Budgeted	Same as Subcommittee
3	3480	Department of Conservation	\$2,950,000 from the Oil, Gas and Geothermal Administrative Fund for services to conduct and complete additional Independent Scientific Studies.	4-May	Approve as Budgeted	Same as Subcommittee
3	3480	Department of Conservation	\$1,000,000 from the Oil, Gas, and Geothermal Administrative Fund to remediate hazardous orphaned wells.	4-May	Approve as Budgeted	Same as Subcommittee
3	3480	Department of Conservation	\$4,172,000 and 20 positions in the Division of Oil, Gas, and Geothermal Resources to support increased regulatory activities at underground gas storage facilities.	4-May	Approve as Budgeted	Same as Subcommittee

3	3480	Department of Conservation	Technical Adjustments: Reappropriations, Reversions and New Item to allow additional time to provide agricultural land conservation grants to local governments and non-profit land trusts to protect natural resources and agricultural lands.	4-May	Approve Spring Finance Letter	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$3.5 million General Fund starting to ensure aviation resources have sufficient support from contracted services.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$425,000 Timber Regulation and Forest Restoration Fund for effectiveness monitoring assistance from academic institutions to support the evaluation of the environmental protection effectiveness of the Forest Practice Act and Rules.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$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 address critically low staffing levels in CAL FIRE's Command Centers.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$125,000 Building Standards Administration Special Revolving Fund to accomplish the review, research testing, and implementation of any proposed building standards for fire safety of fire retardants in building insulation.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3540	Department of Forestry and Fire Protection	\$4.4 million (\$4 million General Fund and \$336,000 Special Fund) and 14 positions to implement a centralized dedicated unit responsible for overseeing a comprehensive Program addressing investigations and adverse actions.	24-May	Approve proposals as three-year limited term	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	Reappropriation of funding authority for various phases of 20 major capital outlay projects.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee

3	3540	Department of Forestry and Fire Protection	\$833,000 (General Fund) to provide one-time funding for design and construction of a replacement sewer system at Mount Bullion Conservation Camp.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$15 million State Responsibility Area (SRA) Fire Prevention Fund for two years for local grants to assist with dead tree removal within the SRA.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$10.4 million General Fund one-time in 2016-17 for exclusive use helicopter contracts and ground crew temporary help position authority.	18-May	Approve May Revision	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$11 million (General Fund) to assist in the removal and disposal of trees in high hazard areas.	24-May	Approve May Revision	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$250,000 (General Fund) one-time for contract county capital outlay	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$12 million (General Fund) to purchase one helicopter in 2016-17, pending an accepted winning bid.	18-May	Approve May Revision	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	Reappropriation of Various Minor Projects (Capital Outlay). This request would reappropriate funding for two minor projects: the La Cima Conservation Camp Wastewater Treatment System and the Columbia Air Attack Base Facility Improvement projects.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee

3	3540	Department of Forestry and Fire Protection	Reappropriation. The Department has a residual balance of funds for managing seized illegal fireworks. This proposal would allow for ongoing fireworks management through the 2016 fireworks season.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	Technical Adjustment. This request corrects an error in the Governor's budget for contract county wage adjustments and reimbursements.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$376,000 to replace the two existing aged and non-compliant water boilers which provide heat and hot water to the inmate dormitory at Fenner Canyon Conservation Camp, located in northeastern Los Angeles County.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$871,000 to replace the current drinking water system at Ishi Conservation Camp per a State Water Resource Control Board (SWRCB) compliance order. Ishi Conservation Camp is a year-round, 100-person camp located on an 80 acre state-owned site at 2000-foot elevation in Eastern Tehama County.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3540	Department of Forestry and Fire Protection	\$400,000 to acquire a new site and construct a standard 2-engine fire station for Potero Forest Fire Station. Originally constructed in 1952, weathering, age and obsolescence make the existing facility inadequate for use as an Essential Services Facility. Total project costs are estimated at \$12.7 million.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3540	Department of Forestry and Fire Protection	\$1.6 million for preliminary plans to replace six CALFIRE communications facilities and add an additional tower at a seventh existing site to comply with the legislatively mandated plan for the California Technology Agency's Public Safety Communications Office to convert all telecommunications sites in the State's Public Safety Microwave Network to digital technology.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3560	State Lands Commission	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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3560	State Lands Commission	\$135,000 for the Marine Facilities Division Marine Invasive Species Program to support one new Senior Environmental Scientist position.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3560	State Lands Commission	\$367,000 General Fund to remove Dennett Dam.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3560	State Lands Commission	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3560	State Lands Commission	\$225,000 General Fund to prepare a Spatially Indexed Records Management System Plan.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3560	State Lands Commission	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee

3	3560	State Lands Commission	\$200,000 (General Fund) to conduct Phase I activities related to the abandonment of the Becker Onshore Well.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	\$443,000 from the Marine Invasive Species Control Fund for three years to improve resource assessment and increase the monitoring of critical marine species.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	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.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3600	Department of Fish and Wildlife	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	Federal Fund Authority adjustment to align the appropriate amount with the anticipated ongoing awards.	24-May	Approve Spring Finance Letter	Same as Subcommittee
3	3600	Department of Fish and Wildlife	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.	18-May	Approve May Revision	Same as Subcommittee
3	3600	Department of Fish and Wildlife	\$4.2 million (General Fund) on a one-time basis for actions to benefit Delta smelt.	18-May	Approve May Revision	Same as Subcommittee
3	3600	Department of Fish and Wildlife	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.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3600	Department of Fish and Wildlife	Placeholder trailer bill language that: codifies the end of captive breeding programs and the export and import of genetic materials for orcas in California.	24-May	Approve Legislative Proposal	Same as Subcommittee

3	3600	Department of Fish and Wildlife	\$108,000 (Fish and Game Preservation Fund, State Duck Stamp Account) for a project at the Gray Lodge Wildlife Area to provide habitat for nesting and brood rearing waterfowl and other wetland dependent species.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	\$2,011,000 (Proposition 50) to award competitive grants that implement components of Water Security, Clean Drinking Water, Coastal and Beach Protection of 2002, the California Water Action Plan, and the Delta Stewardship Council's Delta Plan.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3600	Department of Fish and Wildlife	Reversion of \$3,003,000 associated with Fiscal Year (FY) 2012-13 appropriation of Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Prop 84) funding.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3820	San Francisco Bay Conservation & Development Commission	Augmentation of \$350,000 (General Fund) to provide funding for costs associated with BCDC's relocation to 375 Beale Street, San Francisco.	18-May	Approve May Revision	Same as Subcommittee
3	3640	Wildlife Conservation Board	\$41,900,000 in Local Assistance project funding that may also be made available for Capital Outlay.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3640	Wildlife Conservation Board	\$2.5 million (\$1.5 million in expenditure authority and \$1 million in additional reimbursement authority) from naturally reverted unexpended Proposition 40 funds.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3640	Wildlife Conservation Board	\$1,000,000 from the Wildlife Restoration Fund for the purposes of the Wildlife Conservation Board's Public Access Program.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3720	Coastal Commission	Conversion of the temporary Local Coastal Program (LCP) enhancement pilot program to baseline funding with 25 permanent staff positions.	27-Apr	Approve as Budgeted	Same as Subcommittee

3	3720	Coastal Commission	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3720	Coastal Commission	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.	4-May	Approve as Budgeted	Same as Subcommittee
3	3720	Coastal Commission	\$500,000 (Coastal Trust Fund) for Climate Change Adaptation and Climate Resiliency planning and project work.	4-May	Approve as Budgeted	Same as Subcommittee
3	3720	Coastal Commission	\$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.	4-May	Approve as Budgeted	Same as Subcommittee
3	3760	Coastal Conservancy	\$850,000 (\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3760	Coastal Conservancy	\$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.	4-May	Approve as Budgeted	Same as Subcommittee

3	3760	Coastal Conservancy	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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3760	Coastal Conservancy	Proposition 1 funding for watershed protection and restoration projects as follows: Local Assistance and Capital Outlay: \$ 11,893,000 and Program Delivery: \$ 500,000.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3760	Coastal Conservancy	Technical Adjustment. This request reverts prior appropriations that consist of only Habitat Conservation Fund reimbursement authority because the Conservancy no longer anticipates receiving reimbursements.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3780	Native American Heritage Commission	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.	4-May	Approve Spring Finance Letter	Same as Subcommittee
3	3790	Department of Parks and Recreation	16 funding proposals for various capital outlay projects in state parks.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$16,968,000 in spending authority from the State Parks and Recreation Fund to sustain operations and maintain its base support budget. Additionally, a one-time redirection of \$31,000,000 in fuel tax revenues to the State Parks and Recreation Fund to maintain fund solvency.	27-Apr	Approve as Budgeted	Same as Subcommittee

3	3790	Department of Parks and Recreation	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$1,886,000 annually from the California Tire Recycling Management Fund to maintain the Goat Canyon Sediment Basins at Border Field State Park.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$118,906,000 from various special and federal funds for local assistance programs that provide grants to various agencies.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	Negotiate new or extend existing operating agreements for Dockweiler State Beach and Robert Crown Memorial State Beach.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$186,000 from the Harbors and Watercraft Revolving Fund for program delivery of the Quagga and Zebra Mussel Infestation Prevention Grant Program.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$2,600,000 from the Public Beach Restoration Fund to administer its previously proposed Public Beach Restoration Act projects. Additionally, an increase of \$700,000 from the Harbors and Watercraft Revolving Fund to support a Beach Erosion Control project.	27-Apr	Approve as Budgeted	Same as Subcommittee

3	3790	Department of Parks and Recreation	\$3,000,000 (Harbors and Watercraft Revolving Fund) for transfer to the Vessel Operator Certification Account to implement the requirements of SB 941 (Monning), Chapter 433, Statutes of 2014, which establishes the Vessel Operator Card Program.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$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.	18-May	Approve May Revision	Same as Subcommittee
3	3790	Department of Parks and Recreation	\$352,187 for installing off the grid solar power at Malakoff Diggins State Historic Park	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3790	Department of Parks and Recreation	Reversion and appropriation anew for the City of Pasadena Westside Perimeter Project	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3790	Department of Parks and Recreation	Extend the liquidation period from June 30, 2016 to June 30, 2018 for two local assistance grants in the Habitat Conservation Fund Program that support the acquisition, enhancement, and development of animal habitats.	18-May	Approve May Revision	Same as Subcommittee
3	3790	Department of Parks and Recreation	Reappropriations. This request would reappropriate 17 Capital Outlay Projects.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3810	Santa Monica Mountains Conservancy	\$200,000 from the Conservancy Fund, \$775,000 from Proposition 40, \$300,000 from Proposition 50, and \$1,047,000 from Proposition 84.	27-Apr	Approve as Budgeted	Same as Subcommittee

3	3810	Santa Monica Mountains Conservancy	\$11 million (Proposition 1) to the Santa Monica Mountains Conservancy (Proposition 1) for Los Angeles River restoration and trailer bill language to establish an equal allocation between the two conservancies (Santa Monica Mountains Conservancy and Rivers and Mountains Conservancy) for the Proposition 1, LA River funding.	27-Apr	Approve as Budgeted plus TBL	Same as Subcommittee
3	3810	Santa Monica Mountains Conservancy	Technical Adjustment. This request would eliminate a support and local assistance item in the proposed budget. This is necessary to prevent a negative bond allocation balance.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3825	San Gabriel Rivers and Mountains Conservancy	\$12.25 million (Proposition 1) to the Rivers and Mountains Conservancy (RMC) for Los Angeles River restoration. Trailer bill language to establish an equal allocation between the two conservancies (Santa Monica Mountains Conservancy and Rivers and Mountains Conservancy) for the Proposition 1, LA River funding.	27-Apr	Approve as Budgeted plus TBL	Same as Subcommittee plus placeholder TBL
3	3825	San Gabriel Rivers and Mountains Conservancy	Proposition 50 and Proposition 84 Reversion. This request would revert Proposition 50 and Proposition 84 funds to resolve negative bond balance allocations. It would also authorize a new appropriation of \$168,000 (Proposition 50) for local assistance.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3830	San Joaquin River Conservancy	Shift 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.	27-Apr	Approve as Budgeted	Same as Subcommittee

3	3840	Delta Protection Commission	\$150,000 for consultant work to review and partially update the Economic Sustainability Plan as required by statute, including necessary public participation processes.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3845	San Diego River Conservancy	Reimbursement Authority. This request would allow the Conservancy to receive \$1 million in reimbursements from other state agencies, local governments, and non-profits.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3850	Coachella Valley Mountains Conservancy	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$2.5 million (General Fund) 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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$2.5 million annually in General Fund for the Integrated Water Management Climate Change Program.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$550,000 General Fund ongoing to support three existing positions to carry out a comprehensive Critical Water Shortage Management Program.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3860	Department of Water Resources	Conversion of three positions to permanent and 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 once a successful alternative of the BDCP Environmental Impact Report/Environmental Impact Statement is selected.	4-May	Approve Compromise proposal	Same as Subcommittee
3	3860	Department of Water Resources	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3860	Department of Water Resources	\$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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	Deferral of 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.	18-May	Approve May Revision	Same as Subcommittee
3	3860	Department of Water Resources	\$5 million General Fund for the Department of Water Resources to provide emergency drinking water support for small communities, including addressing private wells. Increase appropriation to \$10 million.	24-May	Approve May Revision and add an additional \$5 million to the proposal.	Same as Subcommittee

3	3860	Department of Water Resources	\$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.	24-May	Approve May Revision	Same as Subcommittee
3	3860	Department of Water Resources	\$1 million (General Fund) to support local public agencies with facilitation services as they implement the Groundwater Act.	18-May	Approve May Revision plus BBL	Same as Subcommittee
3	3860	Department of Water Resources	\$1 million (General Fund) to support the use of remote sensing technology to establish statewide agricultural land use data.	18-May	Approve May Revision	Same as Subcommittee
3	3860	Department of Water Resources	Technical Adjustment. this request is necessary to correct data errors inadvertently created, such as duplicated reductions and incorrect program splits.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3860	Department of Water Resources	Reappropriations. This request would allow more time for various water-related projects that have been delayed for various reasons to be completed.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3860	Department of Water Resources	Extension of Liquidation. This extension will provide additional time for final accounting and payments to be made on completed, or soon to be completed, projects.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3860	Department of Water Resources	Reversions. This request will allow various prior year funds that are not expected to be encumbered or expended in the current year to be reverted.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee

3	3860	Department of Water Resources	Reversion of approximately \$28.9 million from unused balances of Proposition 84 and a new appropriation of \$62.5 million from Proposition 84, and \$360,000 from Proposition 13. The new appropriation would provide Local Assistance for flood management activities within the Sacramento-San Joaquin Delta.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$2.4 million from Proposition 13, \$600,000 from Proposition 50, and \$1.66 million from Proposition 84 – be combined and used to provide technical assistance to federal, state, and local entities in undertaking river and stream restoration projects. The proposal also seeks \$17 million in reimbursement authority to allow DWR to receive payment from federal or state entities as part of its providing the technical assistance.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	Authority to receive funds from other state and federal entities associated with the San Joaquin River Restoration (\$25.1 million in reimbursement) and would also provide DWR with ongoing support for implementation of the Truckee River Operating Agreement (\$350,000).	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	\$2.5 million (Proposition 50) in local assistance funding 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.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3860	Department of Water Resources	\$350,000 (General Fund) ongoing support to implement the distribution system water loss audit program required by SB 555 (Wolk), Chapter 679, Statutes of 2015. In addition, a one-time appropriation of \$150,000 (General Fund) is requested to develop rules and processes for validation and submittal, and for the utilization of a public on-line water audit submittal tool and database.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3860	Department of Water Resources	-\$42 million Drought Barrier Adjustment	24-May	Approve May Revision	Same as Subcommittee
3	3860	Department of Water Resources	-\$3 million Save Our Water campaign funding reduction.	24-May	Approve May Revision	Same as Subcommittee
3	3860	Department of Water Resources	Reappropriation of Bond funds for emergency barriers.	24-May	Approve May Revision	Same as Subcommittee
3	3875	Delta Conservancy	Permanent baseline funding increase of \$10,000 from the General Fund to cover an increase in workers' compensation insurance.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3875	Delta Conservancy	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.	27-Apr	Approve as Budgeted	Same as Subcommittee
3	3885	Delta Stewardship Council	\$1.45 million (General Fund) 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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3900	Air Resources Board	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.	20-Apr	Approve as Budgeted	Same as Subcommittee

3	3900	Air Resources Board	\$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).	20-Apr	Reject Proposal	Same as Subcommittee
3	3900	Air Resources Board	Realign distribute administration.	20-Apr	Approve as Budgeted	Same as Subcommittee
3	3900	Air Resources Board	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.	20-Apr	Approve as Budgeted	Same as Subcommittee
3	3900	Air Resources Board	\$580,000 (Vehicle Inspection Repair 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.	24-May	Approve with modified funding source	Same as Subcommittee
3	3900	Air Resources Board	\$580,000 for four positions (Vehicle Inspection Repair Fund) to develop more stringent GHG and criteria pollutant standards for trucks and buses, as well as improve compliance monitoring for existing standards.	24-May	Approve with modified funding source	Same as Subcommittee
3	3900	Air Resources Board	\$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.	24-May	Approve with modified funding source; adopt budget bill language requiring the ARB to adopt the SLCP prior to expenditure of funds	Same as Subcommittee

3	3900	Air Resources Board	\$580,000 for four positions, \$790,000 in annual contract 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.	20-Apr	Approve as Budgeted	Same as Subcommittee
3	3900	Air Resources Board	Three positions and \$485,000 (Cost of Implementation Account) to implement SB 350 (de Leon).	20-Apr	Approve as Budgeted	Same as Subcommittee
3	3900	Air Resources Board	\$2,276,000 and four positions to support neighborhood air quality monitoring near oil and gas facilities and enhance ARB's emergency response capabilities.			Same as Subcommittee
3	3900	Air Resources Board	\$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.	20-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3900	Air Resources Board	\$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.	20-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3900	Air Resources Board	\$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.	20-Apr	Approve Spring Finance Letter	Same as Subcommittee

3	3900	Air Resources Board	\$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.	18-May	Approve May Revision	Same as Subcommittee
3	3900	Air Resources Board	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.	18-May	Approve May Revision	Same as Subcommittee
3	3900	Air Resources Board	Placeholder Trailer Bill Language related to a new fee on manufactures of aftermarket parts to support additional ARB staff to the Aftermarket Parts Section at ARB.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3930	Department of Pesticide Regulation	Three positions and \$700,000 from the Department of Pesticide Regulation Fund, pursuant to Chapter 288, Statutes of 2015, (AB 243, Wood).	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3930	Department of Pesticide Regulation	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3930	Department of Pesticide Regulation	Two positions and \$335,000 in DPR Funds to address the increasing workload with pollinator protection issues.	30-Mar	Approve as Budgeted	Same as Subcommittee

3	3930	Department of Pesticide Regulation	\$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.	18-May	Approve May Revision	Same as Subcommittee
3	3930	Department of Pesticide Regulation	\$391,000 (\$313,000 Ongoing) from the DPR fund and three permanent Environmental Scientist positions and three vehicles. The requested positions will help ensure produce samples that test positive for illegal pesticide residues are identified and removed from the channels of trade.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3930	Department of Pesticide Regulation	\$391,000 (\$313,000 Ongoing) from the DPR fund and three permanent Environmental Scientist positions and three vehicles. The requested positions will help ensure produce samples that test positive for illegal pesticide residues are identified and removed from the channels of trade.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	Budget Trailer Bill Language 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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	\$21.4 million (\$5.4 million General Fund, \$16 million Cleanup and Abatement Account) to provide interim emergency drinking water for drought related activities.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3940	State Water Resources Control Board	Increase in Regional Water Board member per diem payments to \$250 instead of \$500.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	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 required by Chapter 662, Statutes of 2015 (AB 401).	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	Six 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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	Two 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).	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3940	State Water Resources Control Board	\$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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	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).	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	Conversion of five 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).	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	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.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	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.	4-May	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	Seventeen positions and \$2.4 million from the State Water Quality Control Fund (Fund 0679) Cleanup and Abatement Account to address increased workload.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3940	State Water Resources Control Board	\$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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3940	State Water Resources Control Board	Ten 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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3940	State Water Resources Control Board	\$211,000 ongoing General Fund and two 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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3940	State Water Resources Control Board	Deferral of a \$1.6 million General Fund loan to the Drinking Water Operator Certification Special Account until June 30, 2019.	18-May	Approve May Revision	Same as Subcommittee
3	3940	State Water Resources Control Board	\$960,000 (Safe Drinking Water Account) and four positions 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.	24-May	Approve May Revision plus 2 additional positions	Same as Subcommittee

3	3940	State Water Resources Control Board	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.	18-May	Approve May Revision	Same as Subcommittee
3	3940	State Water Resources Control Board	Placeholder trailer bill language related to the consolidation of failing water systems.	18-May	Approve May Revision	Same as Subcommittee
3	3940	State Water Resources Control Board	\$140,000 for Watershed analysis.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3940	State Water Resources Control Board	Deferral of a \$1.6 million General Fund loan to the Drinking Water Operator Certification Special Account until June 30, 2019.	18-May	Approve May Revision	Same as Subcommittee
3	3940	State Water Resources Control Board	\$10 million (General Fund) to address the lack of drinking water access and water quality issues in schools	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3940	State Water Resources Control Board	\$565,000 (Safe Drinking Water Account) to fund four positions for data management improvement .	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3940	State Water Resources Control Board	\$387,000 in annual reimbursement spending authority and 3.3 permanent positions to address federally required water quality 401 certification needs and oversight of the High Speed Rail (HSR) project in order to meet the High Speed Rail Authority's (HSRA) requested permitting schedule.	4-May	Approve Spring Finance Letter	Same as Subcommittee
3	3940	State Water Resources Control Board	Technical Adjustments for Various Bond Items. This request would make technical adjustments to various bond items to correctly appropriate various Water Board bond allocations.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee

3	3940	State Water Resources Control Board	\$110,000 and one permanent position for the Drinking Water Operator Certification Program (DWOCP) to replace a limited term position that will expire on June 30, 2016. The new position will assist with the examination process and the increased workload within the unit.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	Redirect existing contract funds, from the Waste Discharge Permit Fund (WDPF), currently used for contracted water quality monitoring tasks to hire six permanent state employees to conduct this work. This proposal does not require additional funding.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3940	State Water Resources Control Board	Reappropriation to extend the encumbrance and liquidation period of the local assistance funds in the Site Cleanup Subaccount (SCS) and the Replacing, Removing, or Upgrading Underground Storage Tanks (RUST) Loans from the fiscal year 2015-16 appropriation.	16-Mar	Approve as Budgeted	Same as Subcommittee
3	3960	Department of Toxic Substances Control	\$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).	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3960	Department of Toxic Substances Control	Budget TBL to make \$3.75 million in Water Rights Fund (WRF) that is currently appropriated without regard to fiscal year (used to support 25 enforcement positions) available for encumbrance for one year, rather than the current default three-year period.	16-Mar	Approve as Budgeted	Same as Subcommittee

3	3960	Department of Toxic Substances Control	\$350,000 from the Toxic Substances Control Account to provide consistency and stability in the Biomonitoring California Program and support two limited-term positions.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3960	Department of Toxic Substances Control	Augmentation from the Hazardous Waste Control Account of \$370,000 to implement SB162 (Galgiani, Chapter 351, Statutes of 2015) related to the management of treated wood waste.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3960	Department of Toxic Substances Control	\$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).	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3960	Department of Toxic Substances Control	\$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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3960	Department of Toxic Substances Control	\$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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3960	Department of Toxic Substances Control	\$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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3960	Department of Toxic Substances Control	\$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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee

3	3960	Department of Toxic Substances Control	\$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.	27-Apr	Approve Spring Finance Letter	Same as Subcommittee
3	3960	Department of Toxic Substances Control	\$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.	24-May	Approve May Revision	Same as Subcommittee
3	3970	Department of Resources Recycling and Recovery	\$700,000 in one-time funding to develop a sustainable funding strategy for the Education and the Environment Initiative (EEI) program and address increased demand for the EEI Curriculum.	24-May	Approve as Budgeted	Same as Subcommittee
3	3970	Department of Resources Recycling and Recovery	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3970	Department of Resources Recycling and Recovery	One position and \$176,000 annually Distributed Administration to handle a significant increase in mandated Informal Hearings required to be conducted by the Director or his/her designee.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3970	Department of Resources Recycling and Recovery	\$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.	4-May	Reject Proposal	Same as Subcommittee

3	3970	Department of Resources Recycling and Recovery	\$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.	18-May	Approve May Revision	Same as Subcommittee
3	3970	Department of Resources Recycling and Recovery	\$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.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3970	Department of Resources Recycling and Recovery	Placeholder TBL for temporary Bottle Bill fix to address recycling center closures.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	3980	Office of Environmental Health Hazard Assessment	\$277,000 annually 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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3980	Office of Environmental Health Hazard Assessment	Three permanent full-time positions and \$645,000 annually to be funded by direct appropriation from the Cost of Implementation Account to analyze the benefits and impacts in disadvantaged communities of greenhouse gas (GHG) emission limits.	30-Mar	Approve as Budgeted	Same as Subcommittee

3	3980	Office of Environmental Health Hazard Assessment	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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3980	Office of Environmental Health Hazard Assessment	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3980	Office of Environmental Health Hazard Assessment	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	3980	Office of Environmental Health Hazard Assessment	\$350,000 and two positions to coordinate with and support ARB's neighborhood air quality monitoring near oil and gas facilities.	4-May	Approve Spring Finance Letter	Same as Subcommittee
3	6400	University of California	\$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.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	6400	University of California	\$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.	24-May	Approve Legislative Proposal	Same as Subcommittee

3	8570	Department of Food and Agriculture	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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	8570	Department of Food and Agriculture	\$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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	8570	Department of Food and Agriculture	\$1 million Department of Agriculture Account, Department of Food and Agriculture Fund to enhance the Asian Citrus Psyllid and Huangiongbing Mitigation Project.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	8570	Department of Food and Agriculture	\$3.3 million reimbursement authority and 18 positions (Medical Marijuana Regulation and Safety Act Fund) 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.	30-Mar	Approve as Budgeted	Same as Subcommittee
3	8570	Department of Food and Agriculture	\$194,000 in Prevention of Animal Homelessness and Cruelty Fund (Fund) authority to implement the provisions of Chapter 557, Statutes of 2015 (AB 485).	30-Mar	Approve as Budgeted	Same as Subcommittee
3	8570	Department of Food and Agriculture	Approve 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).	30-Mar	Approve as Budgeted	Same as Subcommittee
3	8570	Department of Food and Agriculture	Approve two permanent positions and \$435,000 (Fair and Exposition Fund) in 2016-17 and \$392,000, ongoing, the	18-May	Approve May Revision	Same as Subcommittee

			Fairs and Expositions Branch to improve of the oversight of the activities of the 79 fairs that make up the network of California fairs.			
3	8570	Department of Food and Agriculture	Approve \$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.	18-May	Approve May Revision	Same as Subcommittee
3	8570	Department of Food and Agriculture	Approve \$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.	18-May	Approve May Revision	Same as Subcommittee
3	8570	Department of Food and Agriculture	Approve \$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.	18-May	Approve May Revision	Same as Subcommittee
3	8570	Department of Food and Agriculture	\$5 million (General Fund) ongoing for the Matching Grant Program.	24-May	Approve Legislative Proposal	Same as Subcommittee
3	2660	Caltrans	Federal Data Reporting: Provide \$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.	4-May	Approve as Budgeted	Same as Subcommittee

3	2660	Caltrans	Local Risk-Based Monitoring: The Governor's Budget Include 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. Audits have been conducted and deficiencies identified in the procurement of architectural and engineering consultant contracts by local agencies. monitoring program. Audits have been conducted and deficiencies identified in the procurement of architectural and engineering consultant contracts by local agencies.	4-May	Approve as Budgeted	Same as Subcommittee
3	2660	Caltrans	Proposition 1B Workload: The Governor's Budget proposes funding to continue the administration of the workload associated with Caltrans' responsibilities under Proposition 1B, the "Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006".	4-May	Conform to Senate (Approve as budgeted, but for only on a two-years basis)	Same as Subcommittee
3	2660	Caltrans	Toll Collection Services: The Governor's Budget requests to transfer 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.	4-May	Approve as Budgeted	Same as Subcommittee

3	2660	Caltrans	Active Transportation: Redirect \$100 million of GGRF from Low Carbon Roads to fund Active Transportation	24-May	Redirect \$100 million of GGRF from Low Carbon Roads to fund Active Transportation	Same as Subcommittee , but clarify in Budget Bill Language that of that amount \$0.3 million for the South Pasadena bike trail
3	2660	Board of Pilot Commissioners	Spring Fiscal Letter on Cost Increases: The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (BOPC) requests 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.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee

3	2600	California Transportation Commission	Implementation of Recent Legislation Expanding CTC Planning Duties: The Governor's Budget requests 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).	4-May	Approve as Budgeted	Same as Subcommittee
3	2600	California Transportation Agency	Traffic Records Program Manager: The Budget Include \$159,000 and one position to establish a full-time Traffic Records Program Manager at the Transportation Agency who is responsible for leading statewide traffic safety data improvement projects in the state, to engage stakeholders (owners, users and collectors of each of the datasets and systems) in these efforts, and to manage and/or oversee the progress of individual projects.	4-May	Approve as Budgeted	Same as Subcommittee
3	2665	High Speed Rail Authority	Auditor Positions: The Governor's Budget proposes \$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.	4-May	Approve as Budgeted	Same as Subcommittee

3	2665	High Speed Rail Authority	Reappropriation of Prior Year Funds: The Budget proposes the Reappropriation of 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.	4-May	Approve as Budgeted	Same as Subcommittee
3	2740	Department of Motor Vehicles	Field Office Replacement: The Governor's budget Include an increase of \$5.6 million to fund field office replacement projects in Inglewood, Delano, Santa Maria, and San Diego (Normal Street location).	4-May	Approve as Budgeted	Same as Subcommittee
3	2740	Department of Motor Vehicles	Driver's License and Identification Card Issuance Cost Increases: The Department of Motor Vehicles (DMV) is requesting \$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.	4-May	Approve as Budgeted	Same as Subcommittee
3	8860	Public Utilities Commission	Implementation of AB 1266: The Governor's Budget proposes \$160,000 and two half time positions to implement AB 1266 (Gonzalez, Chapter 599 of 2015) Excess Compensation.	4-May	Approve as Budgeted	Same as Subcommittee
3	8860	Public Utilities Commission	Implementation of SB 541: The Governor's Budget proposes \$372,000 and limited term positions to implement SB 541(Hill, Chapter 718 of 2015) For Hire Transportation Carriers.	4-May	Approve as Budgeted	Same as Subcommittee

3	8860	Public Utilities Commission	Implementation of SB 793: The Governor's Budget proposes \$160,000 and limited term positions to implement SB 793 (Wolk, Chapter 587 of 2015) Green Tariff Renewables.	4-May	Approve as Budgeted	Same as Subcommittee
3	8860	Public Utilities Commission	Implementation of SB 693: The Governor's Budget proposes \$262,000 and 1.75 positions to implement AB 693 (Eggman, Chapter 582 of 2015) Multifamily Affordable Housing Solar Program	4-May	Approve as Budgeted	Same as Subcommittee
3	8860	Public Utilities Commission	Rail Safety Staffing Increase Spring Fiscal Letter: The Department of Finance has issued 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.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee
3	8860	Public Utilities Commission	Implementation of SB 1414, Spring Fiscal Letter: The Department Finance has issued a Spring Fiscal Letter that requests an increase from the Public Utilities Commission Utilities Reimbursement Account (Fund 0462) by \$131,000 for one (1) permanent Public Utilities Regulatory Analyst (PURA) III position to continue to implement certain provisions of SB 1414, a demand response (DR) related bill enacted in 2014.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee
3	8860	Public Utilities Commission	Implementation of SB 350: The Governor's Budget Include \$3.35 million and 23 positions for the PUC to implement provisions of SB 350 (de León, Chapter 547 of 2015).	4-May	Approve as Budgeted	Same as Subcommittee

3	8860	Public Utilities Commission	Implementation of AB 327: A Spring Fiscal Letter requests \$679,000 to convert five limited term positions to permanent positions to support the ongoing implementation of AB 327 (Perea, Chapter 611 of 2013). These positions will support decisions for rulemaking proceedings and new applications; convene and manage workshop; review and evaluate testimony and comments; conduct in-depth technical, legal, and policy analysis; review and approve advice letter filings; draft resolutions for Commission approval; and, in all other ways, administratively manage the implementation of select provisions of AB 327.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee
3	2640	State Transit Assistance	State Transit Assistance Funding Formula: The Subcommittee will consider trailer bill language to undo the recent Controller interpretation of STA allocations and return to the old allocation methodology for three fiscal years (2015-16, 2016-17, and 2017-18). This action would allow the California Transit Association time to pursue an ongoing fix to issue in the policy process, but provide stability in the funding while these discussions moved forward.	4-May	Adopt Placeholder Trailer Bill Language	Same as Subcommittee
3	2740	Department of Motor Vehicles	Motor Vehicle Registration Fee Increase: The Governor’s Budget proposes Trailer Bill Language to increase the base vehicle registration fee by \$10 (from \$46 to \$56), effective January 1, 2017.	4-May	Adopt Placeholder Trailer Bill Language	Same as Subcommittee

3	2740	Department of Motor Vehicles	DMV Self-Service Terminals: The Governor proposes \$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.	18-May	Approve as Budgeted with Supplemental Reporting Language	Same as Subcommittee
3	2740	Department of Motor Vehicles	HOV Green and White Stickers: The Governor proposes trailer bill language to eliminate the cap on Green and White stickers until 2019 (Green) and 2025 (White).	4-May	Adopt Proposed Trailer Bill Language, but amend the language to extend the White Sticker program until 2019.	Same as Subcommittee
3	2740	Department of Motor Vehicles	New Motor Voter Program: The budget Include a proposal for 3.7 positions and \$3.9 million to implement the New Motor Voter Program established in AB 1461 (Gonzales, Chapter 729 of 2015). This bill creates an automatic voter registration process for specified individuals who apply for a driver license (DL) or identification (ID) card, or submits a change of address to the DMV.	4-May	Approve as Budgeted and Adopt Trailer Bill Language Requiring the Department of Motor Vehicle to Implement a One-Step Voter Registration Process by July 1, 2017	Same as Subcommittee

3	2740	Department of Motor Vehicles	Real ID Implementation, Spring Fiscal Letter: The Department of Finance has issued an April Finance Letter requesting \$4.6 million MVA and 70 positions on an ongoing basis to begin the process of implementing AB 1465 (Gordon), Chapter 708, Statutes of 2015. AB 1465 Authorize DMV to require proof of residency for all original driver license and identification (DL/ID) card applications beginning July 1, 2016.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee
3	2740	Department of Motor Vehicles	Spring Fiscal Letter on Driver's License Issuance: The Department of Motor Vehicles (DMV) is requesting an additional \$1.4 million in FY 2016/17 for program costs related to the implementation of Chapter 524, Statutes 2013 (AB 60, Alejo), which commenced on January 2, 2015.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee
3	8860	Public Utilities Commission	PUC IT Restructuring: A Spring Fiscal Letter issued by the Department of Finance requests \$3.4 million to add 24 new full time staff as part of an effort to improve the overall IT unit at PUC	4-May	Adopt Spring Fiscal Letter and Placeholder Trailer Bill on business process cataloguing	Same as Subcommittee
3	8860	Public Utilities Commission	eFAST System: The Governor's Budget included a \$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.	4-May	Approve as Budgeted	Same as Subcommittee

3	8860	Public Utilities Commission	Division of Safety Advocates (Spring Fiscal Letter): The PUC requests to establish a Division of Safety Advocates in response to unprecedented failures of utility infrastructure over the past five years that threaten the safety of Californians. As part of this request PUC is asking for 11 permanent positions and \$1,694,000 to create this Division.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee
3	8860	Public Utilities Commission	Spring Fiscal Letter on PUC Legal Discovery Costs: The PUC requests \$6,045,000 in funding from the Public Utilities Commission Utilities Reimbursement Account (fund 0462). The additional funds are needed to retain the services of outside counsel so that the PUC can cooperate with the two criminal investigations currently underway.	4-May	Adopt Spring Fiscal Letter	Same as Subcommittee
3	8860	Public Utilities Commission	2-1-1 Referrals System: Budget Bill Language allowing PUC to expand PUC to the remaining counties that do not have this service.	4-May	Adopt Budget Bill Language	Same as Subcommittee
3	8860	Public Utilities Commission	Increase of Household Good Movement Charge (Spring Fiscal Letter): The Public Utilities Commission (PUC) requests Public Utilities Code (PU Code) language be amended in the Governor's Budget to increase the maximum fee that can be charged to household goods movers to provide revenue to the Transportation Rate Fund (Fund 0412) from 0.7 percent to 1.0 percent.	4-May	Reject Spring Fiscal Letter	Same as Subcommittee
3	8860	Public Utilities Commission	PUC Workforce Planning: The Governor's Budget requests two positions to execute strategic workforce planning	18-May	Approve as Budgeted and adopt Placeholder Trailer Bill Language	Same as Subcommittee

3	2740	Department of Motor Vehicles	Budget Change Proposal to Implement Recent Legislation (AB 935, AB 1733, AB 2308)	25-Mar	Approve as Budgeted	Same as Subcommittee
3	3360	California Energy Commission	Aliso Canyon Electricity System: During peak times, power companies used to use gas in the Aliso Canyon to power generators. Now that this facility is closed, CEC is adding staff and money to study how the loss of natural gas storage impacts the electric grid in So Cal. They don't have currently have this expertise in-house	20-Apr	Adopt Spring Fiscal Letter	Same as Subcommittee
3	3360	California Energy Commission	Other CEC budget requests: The CEC has seven proposals to add staff to implement SB 350, SB 454, AB 802, and AB 865, and make some technical changes associated with federal fund availability, the ramp down of the Public Interest Chare, the increase in EPIC fees, and some position conversions that were consistent with previous actions taken by the Assembly	20-Apr	Approve as Budgeted	Same as Subcommittee
3	8860	Public Utilities Commission	Lifeline Program Increase: Increase funding to reflect additional demand for services	18-May	Adopt May Revision	Same as Subcommittee
3	8860	Public Utilities Commission	Service Quality: Provide \$1 million in funding	24-May		Same as Subcommittee
3	2660	Caltrans	May Revision Lease Revenue Bond Refinancing	18-May	Approve May Revision	Same as Subcommittee
3	2660	Caltrans	May Revision: Technical Adjustments	18-May	Approve May Revision	Same as Subcommittee
3	2660	Caltrans	May Revision: Interstate 10 and 110 Lane Maintenance	18-May	Approve May Revision	Same as Subcommittee
3	2660	Caltrans	May Revision: Reappropriation of Bond funding	18-May	Approve May Revision	Same as Subcommittee
3	2660	Caltrans	May Revision: FASTLANE Budget Bill Language for competative federal grant funds	18-May	Approve May Revision	Same as Subcommittee

3	2660	Caltrans	Spring Fiscal Letter: Baseline Capital Outlay Support Staffing	18-May	Approve May Revision with LAO Budget Bill Language	Same as Subcommittee
3	2660	Caltrans	Spring Fiscal Letter: Governor's Transportation Package Funding	18-May	Reject Spring Fiscal Letter	Same as Subcommittee
3	2660	Caltrans	May Revision: Federal Bridge Load Rating	18-May	Approve May Revision with LAO Budget Bill reporting Language	Same as Subcommittee
3	2600	California Transportation Commission	Personnel Fund Shift	18-May	Approve May Revision	Same as Subcommittee
3	2740	Department of Motor Vehicles	REAL ID Trailer Bill	18-May	Reject Proposed Trailer Bill Language	Same as Subcommittee
3	3360	California Energy Commission	Extension of AB 118 Grant Expenditure Authority	18-May	Adopt Placeholder Trailer Bill Language	Same as Subcommittee
3	8660	Public Utilities Commission	Green Tariff: Adopt Trailer Bill Language to remove program sunset	24-May	Adopt Placeholder Trailer Bill Language	Same as Subcommittee
3	2720	California Highway Patrol	May Revision: Commerical Driver Trailer Bill	24-May	Approve May Revision	Same as Subcommittee
3	2660	Caltrans	State Transportation Funding Proposal	24-May	Deny and Move Proposal to the Policy Process	Same as Subcommittee
3	Various	Cap and Trade	Assembly Cap and Trade Plan	24-May	Adopt Assembly Cap and Trade Plan	Same as Subcommittee

3	3360	California Energy Commission	Climate Energy Research: move \$15 million research funding to Lawrence Berkeley Lab	24-May	Move proposed funding to Lawrence Berkeley Lab	Same as Subcommittee
3	3360	California Energy Commission	Biofuel Research Funding	24-May		

Sub	Org Code	Department	Issue	Hearing Date	Subcommittee Action	Full Committee Action
4	8880	Fi\$Cal	Fi\$Cal Project Scope Change: Fi\$Cal is consolidating 2,500 different accounting systems used by the State into one standard system. It is the State's largest and highest risk IT project. The budget includes proposes language for a new department to run the Fi\$Cal financial system after project is completed, updates the project schedule and implementation timeframe to reflect the delay implementation. This change was something we were expected to happen because an earlier budget update had stripped out much of the training from the project costs to make the project look like it costs less than we knew it would. This increases the total project timeline by 24 months and cost by \$237 million (\$125 million GF) above the previous estimates.	19-Apr	Approve as Budgeted and adopt placeholder Trailer Bill Language	Same as Subcommittee
4	0650	Office of Planning and Research	Precision Medicine: This was the item at UCSF I mentioned in the Weekly Report any you OK'd	19-Apr	Approve as Budgeted	Approve, but with budget bill language specifying that the grants provided in this item shall include, but not be limited to, grants to public institutions in both Northern and Southern California.

4	0650	Office of Planning and Research	OPR Minor Budget Proposals: Includes 2 positions and \$300,000 GF to establish the Integrated Climate Adaptation Resiliency Program (established in SB 246 Wieckowski) and \$200,000 GF to transition the CEQA database from UC Davis to the State Department of Technology	19-Apr	Approve as Budgeted	Same as Subcommittee
4	8880	Fi\$Cal	Fi\$Cal Project Scope Change: Fi\$Cal is consolidating 2,500 different accounting systems used by the State into one standard system. It is the State's largest and highest risk IT project. The budget includes proposes language for a new department to run the Fi\$Cal financial system after project is completed, updates the project schedule and implementation timeframe to reflect the delay implementation. This change was something we were expected to happen because an earlier budget update had stripped out much of the training from the project costs to make the project look like it costs less than we knew it would. This increases the total project timeline by 24 months and cost by \$237 million (\$125 million GF) above the previous estimates.	19-Apr	Approve as Budgeted and adopt placeholder Trailer Bill Language	Same as Subcommittee
4	0750	Lieutenant Governor	The May Revision includes a cost increase of \$9,000 for the Lieutenant Governor's Office	18-May	Adopt May Revision	Same as Subcommittee
4	8860	Department of Finance	State Administrative Cost Recovery Accounting Trailer Bill	18-May	Adopt proposed Trailer Bill	Same as Subcommittee
4	8860	Department of Finance	May Revision General Obligation Bond Debt Service adjustment for 2015-16	18-May	Adopt May Revision	Same as Subcommittee
4	8860	Department of Finance	Zero-Based Budgeting. Appropriate \$1 million to expand zero-based budgeting efforts	Not Heard	No Action	Adopt \$1 million for additional zero-based budgeting staffing
4	0500	Governor's Office	May Revision proposal to Appropriate \$200,000 to staff Director of Immigrant Integration	18-May	Adopt May Revision	Same as Subcommittee

4	9620	Cash Management and Budgetary Loans	May Revision adjustment to budgetary loan interest	18-May	Adopt May Revision, conforming to final package	Same as Subcommittee
4	CS 12	State Appropriation Limit Control Section	May Revision adjustments of State Appropriation Limit numbers to conform to the underlying budget package.	18-May	Adopt May Revision, conforming to final package, including conforming adjustments to Items 0110, 0120, and 0130	Same as Subcommittee
4	CS 35.50	Budget Stabilization Account	May Revision adjustments of Budget Stabilization Account numbers to conform to the underlying budget package.	18-May	Adopt May Revision, conforming to final package	Same as Subcommittee
4	0845	Department of Insurance	Life and Disability Policies - requests an increase in 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).	19-Apr	Approve as Budgeted	Same as Subcommittee
4	0845	Department of Insurance	Principle-Based Reserving - Includes an increase in special fund expenditure authority of \$925,000 for 2016-17 and \$894,000 in 2017-18, and ongoing to fund 5 positions to address the increased workload associated with Principle-Based Reserving (PBR) authorized under SB 696 (Roth, Chapter 658, Statutes of 2015) along with Budget Bill Language.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	0845	Department of Insurance	Outpatient Prescriptions Drugs - requests 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).	19-Apr	Approve as Budgeted	Same as Subcommittee

4	0845	Department of Insurance	CDI Network Switch Replacement - proposes 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.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	0845	Department of Insurance	Resource Redirection - includes approval to 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.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	0845	Department of Insurance	Health Network Adequacy - requests an increase in Special Fund expenditure authority of \$424,000 in 2016-17 and \$367,000 ongoing to support 1 position and funding for health network adequacy reviews, and to implement a cloud based analytics software-as-a-service (SaaS) to analyze health network adequacy reports received by the Department.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	0845	Department of Insurance	CDI Modernization Project a one-time increase of expenditure authority in 2016-17 of \$2.8 million (\$1.8 in Special Funds and \$1 million in General Fund). The increase will support four positions and 2.5 temporary help positions authority to complete Year 3 implementation of the CDI Menu and Integrated Database (IDB).	19-Apr	Approve as Budgeted	Same as Subcommittee
4	0845	Department of Insurance	Enhanced Fraud for Investigation, E-discovery and Prevention: Uses settlement funds from the Sutter Health case for additional resources for whistleblower cases and includes new settlement funds from a pharmaceutical company for additional whistle blower cases.	19-Apr	Approve both Spring Finance Letters as budgeted	Same as Subcommittee

4	9860	Capital Outlay Planning and Studies	Statewide Planning and Studies: Includes \$1 M for the development and design of new statewide capital projects.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	1701	Department of Business Oversight	Internal Auditing Unit: Requests \$334,000 for 1 position to establish an internal auditing unit to provide internal audit for DBO.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	1701	Department of Business Oversight	Department of Corporations Quality Network (DCOQNET)System Support: Includes 2 years of funding for 7 positions and \$1.1 million (State Corporations Fund) for the DOCQNET	19-Apr	Approve as Budgeted	Same as Subcommittee
4	7910	Office of Administrative Law	Enhanced Regulatory Training: Requests \$177,000 (\$101,000 GF) for 1 position to provide an increase in the number of rulemaking training classes.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	2240	Department of Housing and Community Development	CAPES Application Development: Requests \$568,000 expenditure authority to fund application development for the Consolidated Automated Program Enterprise System. This program will ensure the proper administration, tracking, and monitoring of HCD projects.	19-Apr	Approve as budgeted	Same as Subcommittee
4	2240	Department of Housing and Community Development	Green Buildings Standards: Includes \$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.	19-Apr	Approve as budgeted	Same as Subcommittee
4	2240	Department of Housing and Community Development	Habitat for Humanity: Proposes \$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.	19-Apr	Approve as Budgeted and adopt placeholder Trailer Bill Language	Same as Subcommittee

4	2240	Department of Housing and Community Development	Prop 1C Adjustments: Makes technical adjustments to the Prop 1C local assistance budget authority.	19-Apr	Approve as budgeted, including the additional request to increase ILG Program appropriation by \$2.2 million for a total of \$22.2 million	Same as Subcommittee
4	2240	Department of Housing and Community Development	Affordable Housing and Sustainable Communities Program: Requests 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.	19-Apr	Approve as budgeted	Same as Subcommittee
4	2240	Department of Housing and Community Development	Community Development Block Grant - National Disaster Resiliency Competition: Requests 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.	19-Apr	Approve as budgeted	Same as Subcommittee
4	2240	Department of Housing and Community Development	Proposes trailer bill language would 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).	19-Apr	Approve as budgeted	Same as Subcommittee
4	0984	California Secure Choice Retirement Savings Investment Board	Reappropriation from 2015 Budget Act - Requests a reappropriation for 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.	15-Mar	Approve as budgeted	Same as subcommittee

4	2100	Department of Alcoholic Beverage Control	Legislative - SB 796 Sunset deletion - proposes to convert 1 limited-term position to a permanent position to continue enforcement of activities resulting from AB 636.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7501	Department of Human Resources	Development Disability Internship Program - Requests 2 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.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7501	Department of Human Resources	Information Security Staffing - Requests 1 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.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7501	Department of Human Resources	Expansion of Healthier U State Employment Wellness - proposes \$100,000 in reimbursement authority for 2016-17 and \$250,000 in 2017-18 to phase-in implementation and support of a wellness program service for all state employees.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7760	Department of General Services	Transfer of Government Claims Program to DGS - Proposes TBL to establish the Government Claims Program within the Office of Risk and Insurance Management. This represents a shift in source of funding from the Victim Compensation and Government Claims Board to the DGS' Service Revolving Fund in the amount of \$1.162 M for the support of 9 existing program positions. The program will be funded through an existing \$25 filing fee and the DGS' statewide surcharge.	15-Mar	Approve as budgeted and adopt placeholder trailer bill language.	Same as subcommittee
4	7760	Department of General Services	Equipment Maintenance Management Insurance Program - Requests a permanent increase in expenditure authority of \$231,000 (Service Revolving Fund) and 2 positions.	15-Mar	Approve as Budgeted	Same as subcommittee

4	7760	Department of General Services	Procurement Workload Increase - Requests 6 positions to meet new customer demands within the division.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7501	Department of Human Resources	Human Resources Audit - Request 5.7 positions and \$701,000 in 2016-17, and 9.4 positions and \$991,000 in 2017-18, to fund an audit program for human resources practices delegated to departments by CalHR to all CalHR to be more proactive in identifying compliance issues within departments.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7501	Department of Human Resources	Review of Merit System - Requests 1 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.	15-Mar	Approve as Budgeted	Same as subcommittee
4	2100	Department of Alcoholic Beverage Control	Augmentation of Staff Resources for Information Technology - requests 1 position and an increase in the Department's appropriation authority by \$117,000 to provide information technology infrastructure support and security.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7920	State Teachers Retirement System	Investment Portfolio Complexity - CalSTRS requests \$2,572,000 in permanent funding for 15 positions and travel costs associated with investment portfolio.	15-Mar	Approve as Budgeted	Same as subcommittee
4	8970	California Commission on Disability Access	Disability Access: Construction-Related Accessibility Claims - Requests \$100,000 (GF) and 1 position to implement the provisions of AB 1521 (Committee on Judiciary, Chapter 755, Statutes of 2015).	15-Mar	Approve as Budgeted	Same as subcommittee
4	7760	Department of General Services	Human Resources Modernization, Workforce Planning, and Overall Customer Satisfaction - Requests \$511,000 augmentation from various fund sources and 4 positions in 2016-17 to meet the goals set in the Strategic Plan for a reduction in Account Receivables.	15-Mar	Approve as Budgeted	Same as subcommittee

4	7760	Department of General Services	Mercury Cleaners Site Remediation - Requests \$2.14 M to continue the remediation efforts of the former Mercury Cleaners site, a state-owned property located at 1419 16th Street, Sacramento.	15-Mar	Approve as Budgeted	Same as subcommittee
4	7760	Department of General Services	Enhancing Procurement Cost Savings for State Departments (FI\$Cal) - requests an augmentation of \$670,000 in expenditure authority and 4 positions in 2016-17, and an additional \$1.26 M and 8 positions in 2017-18, and ongoing , (Service Revolving Fund) to support increased acquisitions workload expected form the implementation of the FI\$Cal project.	15-Mar	Approve as Budgeted	Same as subcommittee
4	0840	State Controller's Office	ACA and PEPRRA Legislative Workload- requests \$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 associated processes as a result of managed state and federal legislation.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0840	State Controller's Office	Personnel and Payroll Transaction Workload - requests \$325,000 (\$186,000 GF) in 2016-17, and \$287,000 (\$164,000 GF) in 2017-18, and ongoing for 4 positions to improve a 46 percent call answer rate, and dedicate staff to complete production work.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0840	State Controller's Office	Unclaimed Property Fraudulent Claims Prevention and Detection Program - Requests \$986,000 in 2016-17 through 2018-19 for 9 positions, and \$1,351,000 in permanent funding for 8 positions in 2016-17 and ongoing form the Unclaimed Property Fund for the continued support of the SCO's Unclaimed Property Fraudulent Claims Prevention and Detection Program.	29-Mar	Approve as Budgeted	Same as subcommittee

4	7730	Franchise Tax Board	Accounts Receivable Management Program - Requests 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.	29-Mar	Approve as Budgeted	Same as subcommittee
4	7730	Franchise Tax Board	E-Commerce Infrastructure Refresh - requests \$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.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0509	Governor's Office of Business and Economic Development	Administrative Workload: Human Resources Business Services and Procurement - Requests ongoing budget authority for 4 positions and \$309,000 (GF) to provide administrative support services to the Human Resources Business Services, and Contracts and Procurement Units.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0968	Tax Credit Allocation Committee	Compliance Monitoring Staff Augmentation - Requests 4 permanent positions for performing federal compliance monitoring services.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0968	Tax Credit Allocation Committee	Development Section Staff Augmentation - Requests 3 positions for the Development Section to carry out core functions and to administer the federal and state mandates of the Low Income Housing Tax Credit program.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0840	State Controller's Office	Personnel Payroll Services Division (PPSD) Systems Support - Includes \$1.126 M (GF) in 2016-17, and \$1.011 M (GF) in 2018-19 for 7.9 positions to support the PPSD mainframe-based systems known as the Uniform State Payroll System.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0840	State Controller's Office	SCO FI\$Cal System Support - Requests \$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.	29-Mar	Approve as Budgeted	Same as subcommittee

4	0840	State Controller's Office	Sustained Accounting Workload - Requests \$221,000 (\$126,000 General Fund [GF], \$95,000 Central Service Cost Recovery Fund [CSCRF]) in 2016-17 and ongoing for 2.0 positions (2.0 continuing) to enable the SCO Division of Accounting and Reporting's (DAR) Cash Management Bureau (Bureau) to continue statewide cash management services.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0840	State Controller's Office	Unclaimed Property Holder Compliance Initiative - requests \$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 by continuing the Holder Outreach and Compliance program.	29-Mar	Approve as Budgeted	Same as subcommittee
4	7730	Franchise Tax Board	Enterprise Data to Revenue Project - Includes 198 positions and \$68 million (General Fund) in 2016-17, and \$61.4 million (General Fund) in 2017-18, to support FTB's maintenance and operations of the Enterprise Data to Revenue project and support ongoing operational programs.	29-Mar	Approve as Budgeted	Same as subcommittee
4	0509	Governor's Office of Business and Economic Development	CA Infrastructure and Economic Development Bank Workload - requests increased reimbursement and corresponding expenditure authority from the California Infrastructure and Economic Development Bank (IBank) Fund in the amount of \$1.489 million in 2016-17, (\$1.267 million in 2017-18, and ongoing) and 11 permanent positions to continue its Small Business Finance Center, Bond and Loan Programs.	29-Mar	Approve as Budgeted	Same as subcommittee
4	3100	California Science Center	Bathroom Renovations and Drinking Fountains Replacement -Requests \$275,000 (Exposition Park Improvement Fund) that will provide funding the renovation of four bathrooms and the replacement of	5-Apr	Approve as Budgeted	Same as subcommittee

			two wall mounted drinking fountains inside of the CAAM building.			
4	8885	Commission on State Mandates	Governor's Proposal to Fund and Suspend Mandates - Includes proposal to fund and suspend mandates consistent with past years.	5-Apr	Approve as Budgeted	Same as subcommittee
4	3100	California Science Center	Exposition Park Reimbursement Authority Increase - requests an increase of the annual baseline Reimbursement Authority from \$508,000 to \$638,000, to pay for annual assessments levied against the Exposition Park Improvement Fund (EPIF) and address deferred park maintenance, major repairs, capital improvements, help meet assessment obligations and improve overall security.	5-Apr	Approve as Budgeted	Same as subcommittee
4	3100	California Science Center	Exposition Park Public Safety Staff Augmentation - requests \$1.5 million of the Exposition Park Improvement Fund annually for 2 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.	5-Apr	Approve as Budgeted	Same as subcommittee
4	0954	Scholarshare Investment Board	Local Assistance - requests \$236,000 from the California Memorial Fund to provide adequate authority to make scholarships under the California Memorial Scholarship Program.	26-Apr	Approve Spring Finance Letter.	Same as subcommittee
4	0981	California ABLE Act Board	Implementation of the Qualified Achieving A Better Life Experience (ABLE) Program - includes 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.	26-Apr	Approve Spring Finance Letter.	Same as subcommittee

4	3100	California Science Center	Office of Exposition Park Management Assistant General Manager and Technical Adjustment - requests \$150,000 and one position to provide funding for an Assistant General Manager position for the California Science Center, Office of Exposition Park Management (Expo Park). Additionally this request includes provisional language.	26-Apr	Approve the Spring Finance Letter including the provisional language and technical adjustment.	Same as subcommittee
4	8260	California Arts Council	Increase in Reimbursement Authority - requests an augmentation of \$2 million in reimbursement authority for 2016-17 and ongoing. The funds will be received through an Interagency Agreement (IA) from the California Department of Corrections and Rehabilitation (CDCR) to provide funding for the CAC's Arts in Corrections program.	26-Apr	Approve the Spring Finance Letter	Same as subcommittee
4	0840	State Controller's Office	California Automated Travel Expense Reimbursement System Replacement - requests \$1.086 million (\$619,000 GF, \$467,000 Central Service Cost Recovery Fund in 2016-17 for 3 positions 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. Additionally, SCO requests a funding realignment in 2016-17 and ongoing to more appropriately support the existing CalATERS workload which provides a central service function to other State entities.	26-Apr	Approve the Spring Finance Letter	Same as subcommittee
4	0959	California Debt Limit Allocation Committee	Staff Augmentation to Address Increases in Workload for Existing Programs - requests 1 position and \$132,000 in expenditure authority to address an increase in applications/workload across CDLAC's existing programs.	26-Apr	Approve the Spring Finance Letter	Same as subcommittee

4	1700	Department of Fair Employment and Housing	Replace Existing Case Management System - \$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.	26-Apr	Approve the Spring Finance Letter	Same as subcommittee
4	0860	State Board of Equalization	Cigarette and Tobacco Tax Program: Auditor's Report - Approve the reallocation of \$5.2 million for the Cigarette and Tobacco Tax Compliance Fund	3-May	Approve the reallocation of \$5.2 million for the Cigarette and Tobacco Tax Compliance Fund	Same as subcommittee
4	9800	Employee Compensation	Augmentation for Employee Compensation and Control Section 3.61 - May Revision proposes technical changes.	18-May	Adopt May Revision, conforming to the final Board figures.	Same as subcommittee
4	7900	California Public Employees' Retirement System	CalPERS Administrative Budget Adjustments - proposes adjustment to 7 items in the CalPERS administrative budget and an increase of 39 positions, based on the 2016-17 CalPERS budget approved during the April 18, 2016, board meeting. The changes reflect a reduction of \$16,264,000.	18-May	Adopt May Revision Proposal.	Same as subcommittee
4	7900	California Public Employees' Retirement System	Control Section 3.60 Retirement Rate Adjustments - Includes an amendment to budget bill Control Section 3.60 to capture reductions in state retirement contribution rates adopted by the California Public Employees' Retirement System (CalPERS) Board on April 18, 2016.	18-May	Adopt May Revisions and revised budget bill language	Same as subcommittee
4	7920	California State Teachers' Retirement System	CalSTRS Retirement System Revised Credible Compensation -proposes a technical correction regarding the amount of General Fund contribution to CalSTRS based on the revision of	18-May	Adopt May Revision Proposal.	Same as subcommittee

			the credible compensation.			
4	7760	Department of General Services	Office of Public School Construction Reduction -Decrease the Office of Public School Construction by \$690,000 and 6 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.	18-May	Adopt May Revision Proposal.	Same as subcommittee
4	8885	Commission on State Mandates	Proposes to authorize the funding of \$626,000 to fund the new mandate of Post-Election Manual Tally.	18-May	Adopt May Revision Proposal.	Same as subcommittee
4	3100	California Science Center	Office of Exposition Park Management Increase Parking and Landscaping Contracted Services - requests \$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.	18-May	Adopt May Revision Proposal.	Same as subcommittee
4	2240	Department of Housing and Community Development	Homeless Housing Initiative - requests \$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 and affordable housing issues and placeholder TBL.	18-May	Support the concept of proposal and adopt placeholder trailer bill language to move the conversation forward on this item.	Same as subcommittee
4	2240	Department of Housing and Community Development	Streamlining Affordable Housing Approvals Trailer Bill Language - proposes Trailer Bill Language that proposes a "By-Right" process for developments with Affordable Housing Units.	18-May	Adopt placeholder trailer bill language	Same as subcommittee

4	2240	Department of Housing and Community Development	Downpayment Assistance Program Trailer Bill Language - proposes 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 downpayment assistance programs into the MYHOME Program.	18-May	Adopt placeholder trailer bill language	Same as subcommittee
4	9210	Local Government Financing	Community Based Transitional Housing Trailer Bill Language - includes trailer bill language to implement the \$25 million siting grant program	18-May	Adopt placeholder trailer bill language	Same as subcommittee
4	0509	Governor's Office of Business and Economic Development	CA Small Business Development Center Program - includes a one-time appropriation of \$1.5 million as a partial match of Federal Funds to support the Small Business Development Center (SBDC) Program.	18-May	Adopt May Revision proposal	Same as subcommittee
4	0509	Governor's Office of Business and Economic Development	Travel and Tourism Commission Trailer Bill Language - proposes Trailer Bill Language that would make changes to the Travel and Tourism Commission (CTTC).	18-May	Adopt placeholder trailer bill language	Same as subcommittee
4	7900	California Public Employees' Retirement System	Health Benefit Administrative Expenses Trailer Bill and Budget Bill Language - includes trailer bill language as well as budget bill language to address CalPERS increased health care administrative expenditures.	18-May	Approve placeholder TBL that deals with Budget Oversight in GC 22910 and 22911. Approve BBL but reject the section on Risk Adjustment accountability provision	Same as subcommittee

4	0840	State Controller's Office	Other Post-Employment Benefits (OPEB) Workload Automation - requests \$883,000 (\$503,000 General Fund [GF]; \$380,000 Central Service Cost Recovery Fund [CSCRF]) in 2016-17 for 8.0 positions and \$573,000 (\$327,000 GF; \$246,000 CSCRF) in 2017-18 for 5.0 positions to automate the deduction, remittance and reporting for Other Post-Employment Benefit (OPEB) prefunding.	19-May	Adopt May Revision proposal	Same as subcommittee
4	0840	State Controller's Office	21st Century Project: Project Assessment and Project Approval Lifecycle - requests \$2,720,000 (\$1,550,000 General Fund [GF] and (\$1,170,000 Special Funds [SF]) to support 4.0 positions (8.0 continuing positions effective January 1, 2017) in 2016-17 and \$2,831,000 (\$1,060,000 GF; 799,000 SF; \$972,000 Reimbursements [Reimb]) in 2017-18 and \$2,607,000 (\$932,000 GF; \$703,000 SF; \$972,000 Reimb) in 2018-19 to support 8.0 positions to complete the assessment.	19-May	Adopt the first year of funding and the SRL as discussed above.	Same as subcommittee
4	C.S. 6.10	C.S. 6.10	Funding for Deferred Maintenance - proposes to allocate \$500 million (General Fund) for deferred maintenance projects in 2016-17.	23-May	Approve as budgeted with placeholder budget bill language.	Same as subcommittee
4	7501	Department of Human Resources	Civil Service Improvement - Requests 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 identify new areas for improvement	23-May	Approve as budgeted.	Same as subcommittee
4	7930	Public Employment Retirement Board	Augmentation to Reduce Backlogs and Los Angeles Regional Office Relocation - includes two proposals for PERB: (1) \$885,000 (General Fund) to fund five new positions—bringing the board’s total position authority to 62 positions—and (2) \$217,000 (General Fund) to pay for costs associated with relocating the Glendale office.	23-May	Approve \$885,000 and three positions along with budget bill language to reduce backlogs and approve the regional office	Same as subcommittee

					relocation as budgeted.	
4	0840	State Controller's Office	21st Century Legal Efforts -requests \$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 6 months to support on-going legal activities as a result of the 21st Century Project.	23-May	Approve the requested funding, approve the trailer bill language and reject the provisional budget bill language	Same as subcommittee
4	0840	State Controller's Office	Statewide Personnel/Payroll Training - requests 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.	23-May	Approve as budgeted.	Same as subcommittee
4	8885	Commission on State Mandates	Local Government Mandates: Reasonable Reimbursement Methodology Trailer Bill Language	23-May	Reject Trailer Bill Language	Same as subcommittee
4	1700	Department of Fair Employment and Housing	Enforcement Staffing and Resources - includes an increase of \$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.	23-May	Approve as budgeted and adopt placeholder SRL.	Same as subcommittee

4	7730	Franchise Tax Board	FTB Customer Service Resources - Includes \$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.	23-May	Approve six positions for website technology accessibility and 24 positions for power of attorney activities on a permanent basis, and all other positions on a three-year limited-term basis, with BBL to allow for the extension with proper justification.	Same as subcommittee
4	7730	Franchise Tax Board	California Earned Income Tax Credit - Education and Outreach - requests \$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.	23-May	Approve as budgeted and adopt placeholder budget bill language.	Same as subcommittee
4	0950	State Treasurer's Office	Debt Management System II Project - Proposes \$6.265 million in expenditure and reimbursement authority for 2016-17 to continue the DMS II Project. The DMS II Project was originally planned to be a replacement system for the STO's existing DMS, however following feedback in March 2015, it was determined that the STO would be better served to modernize its current Oracle platform.	23-May	Approve as budgeted	Same as subcommittee
4	0509	Governor's Office of Business and Economic Development	California Competes Tax Credit Clean-up Trailer Bill Language - proposes trailer bill language that would clarify GO-Biz's existing authority to negotiate tax credit agreements.	23-May	Adopt Placeholder Trailer Bill language.	Same as subcommittee

4	7760	Department of General Services	Central Plant: Capitol Irrigation Project - requests \$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.	24-May	Approve as budgeted and adopt placeholder trailer bill language.	Same as subcommittee
4	0860	State Board of Equalization	Joint Operations Center – Ensuring Fuel Tax Compliance - requests \$296,000 (Federal Funds) in FY 2016-17, and ongoing to permanently establish 2.0 expiring limited term positions for continued participation in the Joint Operations Center (JOC) for the National Fuel Compliance Project.	24-May	Approve as budgeted	Same as subcommittee
4	0860	State Board of Equalization	Permanent Establishment of the Fire Prevention Fee Positions - requests \$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.	24-May	Approve as budgeted	Same as subcommittee
4	0860	State Board of Equalization	Regional Railroad Accident Preparedness and Immediate Response Program - includes \$821,000 and 2.4 positions in 2015-16, \$475,000 and 1.3 positions in 2016-17, and \$278,000 and 1.3 positions in 2017-18 and ongoing from special funds to administer the provisions of SB 84 (Committee on Budget and Fiscal Review, Chapter 25, Statutes of 2015). SB 84 authorizes 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.	24-May	Approve as Budgeted	Same as subcommittee

4	0860	State Board of Equalization	AB 1717 Prepaid Mobile Telephony Services (MTS) Surcharge - proposes 3.7 positions and \$1.3 million (Special Funds) in 2016-17, and 2.3 positions and \$188,000 in 2017-18, and ongoing, to continue processing mandated workload associated with AB 1717 (Perea, Chapter 885, Statutes of 2014). AB 1717 imposes a surcharge on prepaid mobile communication services. The additional resources would include funding for personnel in the data analysis section, return analysis unit, audit and information section, and compliance and technology section.	24-May	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. Reject new permanent position for external affairs.	Same as subcommittee
4	8260	California Arts Council	Arts in Corrections Program Expansion - requests 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 programming and to administer the resultant additional workload.	24-May	Adopt May Revision proposal.	Same as subcommittee
4	7760	Department of General Services	Sacramento Region: State Office Infrastructure Plan	24-May	Adopt Assembly Funding Plan	Same as subcommittee
4	0860	State Board of Equalization	Appeals Division's Business Tax Program and Settlement Workload - requests \$5.1 M (\$3.3 M General Fund, \$1.8 M Reimbursements, and \$66,000 in Special Funds) and 22.0 permanent positions, and 8.0 permanent positions in 2016-17. \$5 M (\$3.2 M General Fund, \$1.8 M Reimbursements, and \$64,000 in Special Fund) in 2017-18 ongoing, to address the workload for the Appeals Division's Business Taxes Section and Settlement Program.	24-May	Approve the conversion of existing 22 limited-term positions to permanent and approve three-year limited-term funding for addition eight positions.	Same as subcommittee

4	0860	State Board of Equalization	CROS - requests \$17.5 million and 43.1 positions (22.5 positions and 20.6 temporary help) in 2016-17, to ensure that the Centralized Revenue Opportunity System (CROS) project has the resources required to begin the implementation phase. During the first year, BOE staff, funded by temporary help or overtime, will staff the project. The Contractor will be paid from revenue generated by the solution. BOE also requests budget bill language (BBL) to allow up to \$5.0 million to be made available for possible contractor payments in 2016-17	24-May	Approve as budgeted and require additional project oversight by the Department of Technology and the Department of Finance.	Same as subcommittee
4	0860	State Board of Equalization	<p>Includes Assembly Action Plan for the BOE proposes to cut \$11.2 million and policy changes:</p> <ul style="list-style-type: none"> • Consolidate Board Members Offices into 1 location within a state-owned building. • Require DOF to Conduct an Audit of Sales and Use Tax collection activities. • Require monthly staff vacant positions reporting to the Joint Legislative Budget Committee. • Ask the Bureau of State Audit to review the Board of Equalization outreach and public relations expenditures by March 1, 2017. • Require all of the office space procured by the Department of General Services for the BOE to follow the SAM standards related to state employee work space. 	24-May	Approve BOE action Plan	Same as subcommittee
4	2240	Department of Housing and Community Development	Funding for Affordable Housing	24-May	Approve \$650 M for Affordable Housing and Placeholder Trailer Bill	Same as subcommittee

					language	
4	0950	State Treasurer's Office	Seismic Safety Revolving Loan Program Placeholder Trailer Bill Language	24-May	Adopt placeholder TBL and allocate \$20 M for the program.	Same as subcommittee
4	8260	California Arts Council	Funding for the LARK Program , Armenian Museum, and Pasadena Playhouse.	24-May	Approve an augmentation of \$6.5 M.	Same as subcommittee
4	8860	Department of Finance	Audit of Tax Compliance and Enforcement Programs - includes an augmentation of \$400,000 for OSEA to conduct an audit.	24-May	Approve the proposed budget augmentation of \$400,000 one-time and BBL.	Same as subcommittee
4	9210	Local Government Financing	Local Law Enforcement BBL - includes \$10M for reimbursement of costs associated with AB 953 (Weber), Chapter 466, Statutes of 2015, which calls for tracking and reporting of stops by local law enforcement. The budget bill language indicates that the funds are to be awarded based on a schedule to be provided by the DOF and acceptance of the funds would preclude the local government from filing a claim for these costs with the Commission on State Mandates (CSM).	23-May	Approve alternative BBL for item 9210-103-001	Same as subcommittee
4	0845	Department of Insurance	Brace and Bolt Program - Allocates \$3 M for the Brace and Bolt program.	24-May	Approve \$3 M for Brace and Bolt Program	Same as subcommittee
4	3100	California Science Center	California African American Museum - Allocates \$2 M for the CAAM Museum	24-May	Approve \$2 M for the CAAM Museum	Same as subcommittee
4	0509	Governor's Office of Business and Economic Development	Statewide Bonding Assistance	24-May	Approve \$10 M for the Statewide Bonding Assistance	Same as subcommittee

4	7730	Franchise Tax Board	Advanced Strategic Aircraft Tax Credit TBL	24-May	Adopts placeholder TBL	Same as subcommittee
4	0559, 7350	Secretary of Labor and Workforce Development Agency (LWDA), Department of Industrial Relations (DIR)	Private Attorneys General Act (PAGA) Budget Change Proposal: Provides \$1.6 M in 2016-17 and \$1.5 M ongoing from the Labor and Workforce Development Fund (LWDF) to support ten new positions, one at LWDA and nine at DIR for PAGA administration.	12-Apr	Approve as Budgeted	Same as Subcommittee
4	0559, 7350	LWDA, DIR	PAGA Trailer Bill Language Changes: Governor proposed a host of changes in January, May Revision included a revised version of the TBL that retained elements including online filing of notices, extension of the time for LWDA to select and investigate cases, tools to track litigation, and judicial review of settlements.	23-May	Adopt May Revision revised TBL as placeholder	Same as Subcommittee
4	7350	Department of Industrial Relations	Department of Labor Standards Enforcement (DLSE) BCP: Requests an increase of 28.5 positions and \$4.9 M from the Labor Enforcement Compliance Fund in 2016-17, 28.5 positions and \$4.7 M in 2017-18 with an on-going need of 26.5 positions and \$3.7 M in resources for the Wage Claim Adjudication and Retaliation Complaints Investigation units	12-Apr	Approve as Budgeted	Same as Subcommittee

4	7350	Department of Industrial Relations	Revenue and Expenditures Alignment BCP: Includes extensive TBL that seeks to correctly align expenditure authority and special fund revenue from various fees and permits to the appropriate program, 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 eliminated 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.	12-Apr	Approve as Budgeted, with exception of Car Wash Worker Fund TBL	Same as Subcommittee
4	7350	Department of Industrial Relations	May Revision Changes to the Car Wash Worker Fund: The administration modified their TBL related to this 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.	23-May	Approve TBL as revised in the May Revision as placeholder	Same as Subcommittee
4	7350	Department of Industrial Relations	Mining and Tunneling BCP: Requests 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.	12-Apr	Approve as Budgeted	Same as Subcommittee
4	7350	Department of Industrial Relations	Amusement Park Rides BCP: Requests 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. Includes Administration's TBL to eliminate certain inspections.	12-Apr	Approve as Budgeted with TBL as placeholder	Same as Subcommittee

4	7350	Department of Industrial Relations	Enhanced Enforcement Legislation BCP: Requests 33.5 positions and \$5.9 M in 2016-17, 28.5 positions and \$4.5 M in 2017-18, and 22.5 positions and \$3.4 M ongoing to assist DIR and its Division of Workers' Compensation and the DLSE in fulfilling the provisions of recently chaptered legislation.	12-Apr	Approve as Budgeted with TBL as placeholder	Same as Subcommittee
4	7350	Department of Industrial Relations	Concrete Delivery and Public Works Trailer Bill Language: May Revision proposal for trailer bill language regarding ready-mix concrete delivery and public works projects. The Enhanced Enforcement BCP 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.	23-May	Approve May Revision TBL as placeholder	Same as Subcommittee
	7350	Department of Industrial Relations	Nail Salon Labor Law Enforcement: Proposal to adopt Supplemental Report Language (SRL) requiring DIR to focus effort on workforce labor violations within the nail salon industry and reports its findings to the Legislature by Jan. 1, 2017. Provides for 2 positions for this purpose and for strategic efforts regarding the nail salon industry on an on-going basis, funded with \$400k from the Labor Enforcement and Compliance Fund. Appropriates \$1 M from the same Fund for signage in various languages to be posted in nail salons.	23-May	Approve SRL and Positions with Funding for Specified Purposes	Same as Subcommittee
4	7100	Employment Development Department	Unemployment Insurance (UI) Program Funding BCP: Requests a reduction of \$33.9 M 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, requests an increase of \$10.4 M of Contingent Fund and \$10.4 M of Benefit Audit Fund to support the UI program and administration	12-Apr	Approve as Budgeted	Same as Subcommittee

			needs.			
4	7100	Employment Development Department	Benefit Overpayment Collection Automation Project Spring Finance Letter: Requests a one-time budget augmentation of \$1.6 M in 2016-17 and a one-time augmentation of \$6 M in 2017-18, in addition to a continuing appropriation of \$1 M beginning in 2018-19, for the ongoing support of the new Benefit Overpayment Collection System application. Includes 12.3 positions.	23-May	Approve the Spring Finance Letter	Same as Subcommittee
4	7100	Employment Development Department	Unemployment Insurance Program Administration: May Revision requests a reduction of \$4.5 M and 46.9 Personnel Equivalents (PEs) in Unemployment Administration (UA) authority for 2016-17 due to updated workload estimates. In addition, this request also includes a proposal to reduce Benefit Audit Fund (BAF) by \$23.6 M and replace it with increases of \$19.7 M in General Fund and \$3.9 M 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.	23-May	Adopt May Revision	Same as Subcommittee

4	7100	Employment Development Department	Paid Family Leave and State Disability Insurance Rate Increase: May Revision requests a one-time augmentation of \$5 M 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.	23-May	Adopt May Revision	Same as Subcommittee
	7100	Employment Development Department	Unemployment and Insurance Program Administration: May Revision includes several technical adjustments that adjust to benefit changes (a decrease of \$13 M 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 M 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 M to reflect a projected increase of benefit payments and an increase of \$12.5 M in current year benefit authority).	23-May	Adopt May Revision	Same as Subcommittee
4	7100, 7120	EDD, California Workforce Investment Board (State Board)	Workforce Innovation Opportunity Act (WIOA) Discretionary Fund Adjustments: May Revision requests approval of the Governor's discretionary plan for 15% of total WIOA funds, an increase of \$22 M for 2016-17, that will augment existing programs and begin new initiatives. Includes 58 positions for staff resources and training.	23-May	Adopt May Revision	Same as Subcommittee

4	7100, 7120	EDD, State Board	WIOA Data Sharing Trailer Bill Language: May Revision proposes trailer bill language that would allow various departments to share information to support performance measurement and program evaluation under the WIOA.	23-May	Approve May Revision TBL as placeholder	Same as Subcommittee
	7100, 7120	EDD, State Board	WIOA Local Assistance Adjustments: May Revision proposes to decrease items by \$3.3 M 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.	23-May	Adopt May Revision	Same as Subcommittee
	CS 3.63	Control Section 3.63	Contracts Impacted by Minimum Wage: May Revision proposes adding this control section to grant 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). Would add Item 9804-001-0001 with the amount of \$2 M and Item 9804-001-0494 with the amount of \$500k for additional costs related to personal service contracts impacted by the minimum wage.	23-May	Approve May Revision new Control Section	Same as Subcommittee
4	890	Secretary of State	Help America Vote Act (HAVA) Spending Plan - SOS requests \$54.085 million in expenditure authority from the Federal Trust Fund in order to continue implementation of the statewide mandates of the Help America Vote Act of 2002 (HAVA). The continuity of adequate funding for the HAVA project is essential to efforts to increasing accessibility to polling places and reducing barriers to the voting process.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	890	Secretary of State	HAVA VoteCal - This proposal requests \$5.338 million to cover the first year Maintenance and Operations costs of California's statewide voter registration database, VoteCal.	19-Apr	Approve as Budgeted	Same as Subcommittee

4	890	Secretary of State	Placement Agent Lobby Registration Workload - SOS requests one position and \$79,000 General Fund in order to support SOS's increased workload, which grew resulting from a change in California law, which required placement agents to register as lobbyists. This proposal also includes \$74,000 in ongoing costs.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	890	Secretary of State	Headquarters Building Security Improvements - SOS requests two positions and \$226,000 (\$172,000 Business Fees Fund and \$54,000 General Fund) in order to meet staffing needs to coordinate the security infrastructure improvement project currently in progress at the SOS and State Archives Building Complex.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	890	Secretary of State	Ballot on Demand Systems : Electronic Poll Books - SOS requests \$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.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	890	Secretary of State	Vote by Mail Ballot Drop-Off: SOS requests \$55,000 General Fund in order to provide temporary help to SOS for the purpose of assisting in the promulgation of regulations required under SB 365 (Pavley), Chapter 733, Statutes of 2015.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	890	Secretary of State	Business Programs Division Filings Processing: SOS requests 52 positions and a \$5.5 million augmentation from the Business Fees Fund in order to continue to maintain the five business day turnaround time for business filings and statements of information.	19-May	Approve as Budgeted	Same as Subcommittee
4	890	Secretary of State	California Business Connect Project - SOS requests \$2.6 million to continue implementation of the California Business Connect project.	19-May	Approve as Budgeted	Same as Subcommittee

4	8620	Fair Political Practices Commission	Statement of Economic Interests Reporting: Gifts and Travel: FPPC requests one and one-half positions and \$210,000 General Fund in order to implement SB 21 (Hill) Chapter 757, Statutes of 2015.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	7502	Department of Technology	Expansion of the Security Compliance Audit Program: The Department of Technology requests eleven positions and \$1,572,000 in budget authority from the Technology Services Revolving Fund in order to provide permanent staff for the Security Compliance Audit program within the Office of Information Security.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	7502	Department of Technology	Statewide Information Technology Project Workload: The Department of Technology requests twelve positions and \$1,718,000 in budget authority from the Technology Services Revolving Fund in order to provide extended procurement support and project oversight to ensure project success across the state.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	7502	Department of Technology	Technical BCPs: Department of Technology has two technical BCPs, which have no net increase to the budget.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	1111	Department of Consumer Affairs	Various: The Department of Consumer Affairs has 20 BCPs for about 50 positions distributed between the various boards and bureaus. These positions are funded from the Board's special funds and will provide vital enforcement and support functions.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	1111	Department of Consumer Affairs	Various: The Department of Consumer Affairs has six BCPs for about 9 positions distributed between various Boards and Bureaus for the purpose of implementing legislative mandates. The Boards and Bills related to them are: Registered Nursing (SB 466), Vocational Nursing (AB 179), Athletic Commission (SB 469), Pharmacy (SB 294), Dispensing Opticians (AB 684).	19-Apr	Approve as Budgeted	Same as Subcommittee

4	1111	Department of Consumer Affairs	The Board of Acupuncture claimed that this request was in response to SB 1246, but rescinded this BCP.	19-Apr	Reject Proposal	Same as Subcommittee
4	8955	Department of Veterans Affairs	California E-mail System and Wide Area network Fee Increase - CalVet requests \$451,000 to cover necessary costs and fee increases resulting from AB 2408 (Smyth and Huber) Chapter 404, Statutes of 2010.	5-Apr	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Northern California Veterans Cemetery Drought Mitigation - CalVet requests \$300,000 to renovate the cemetery turf with drought-tolerant landscape and to renovate the existing irrigation system	5-Apr	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Northern California Veterans Cemetery Operations - CalVet requests \$185,000 to provide two full-time Grounds Keepers and one part-time Staff Services Analyst for the Northern California Veterans Cemetery. The request also includes one-time funding of \$15,000 in order to purchase a modular unit for a permanent office space to replace the existing rental contract.	19-Apr	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Veterans Home of California Fresno and Redding Food Services - CalVet requests \$592,000 and nine positions to staff the satellite kitchens at the Fresno and Redding Veterans homes.	19-May	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Residential Nursing Care - CalVet requests \$1.6 million General Fund in order to support 18 new nursing positions at the Yountville, Barstow and Chula Vista Veterans Homes. These new positions will revise the homes current around-the-clock nursing relief factor from 1.7 to 1.77.	19-May	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Veterans Homes of California- West Los Angeles Memory Care Unit - CalVet requests 32 positions and \$3.3 million to staff the two Skilled Nursing Facilities at the home at a nursing relief factor of 1.77.	19-May	Approve as Budgeted	Same as Subcommittee

4	8955	Department of Veterans Affairs	Veterans Homes of California - Yountville Kitchen Renovation - CalVet requests \$5.9 million to renovate the main kitchen at the Yountville Veterans Home. This would provide new equipment, repairs to the ventilation and flooring, and update the home to be ADA compliant.	19-May	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Human Resources Division Staff - CalVet requests \$334,000 and three positions to provide personnel management service, support, oversight, training, and guidance to the eight Veterans Homes.	19-May	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Veterans Housing and Homeless Prevention Program - CalVet requests \$306,000 and four positions to support the development, implementation, and monitoring of the Veterans Housing and Homeless Prevention program.	19-May	Approve as Budgeted	Same as Subcommittee
4	8955	Department of Veterans Affairs	Veterans Services Division Support - CalVet requests \$1.7 million to fund sixteen existing but unfunded positions to process claims for federal veteran benefits.	19-May	Approve Spring Finance Letter	Same as Subcommittee
4	8955	Department of Veterans Affairs	Veterans Home of California Yountville Renovations - CalVet requests reappropriations of unencumbered balances for both the Steam Distribution System Renovation and the Chilled Water Distribution System Renovation proposals at the Yountville Veterans Home.	19-May	Adopt Spring Finance Letter	Same as Subcommittee
4	890	Secretary of State	AB 120 Supplemental Report Language - The Subcommittee took action to require SOS to report back on the cost to counties for the June 7th primary election.	19-May	Adopt Supplemental Reporting Language	Adopt Placeholder Supplemental Reporting Language

4	890	Secretary of State	Cal-ACCESS Replacement Project - SOS requests \$757,000 to procure contracted services to complete a replacement of the Cal-ACCESS project. The Subcommittee took action to provide the requested \$757,000 and an additional \$1 million to get through to the Request for Proposal issuance stage and provide an expedited timeline for completion of the project.	23-May	Adopt Spring Finance Letter with additional augmentation of \$1 million.	Same as Subcommittee
4	8955	Department of Veterans Affairs	Administrative Support Services - CalVet requests \$1.75 million to fund fifteen currently authorized but unfunded positions to provide support to various CalVet programs. The Subcommittee took action to provide an additional \$402,000 for two Attorney III positions in order to provide regulatory guidance to the Veterans Services and Veterans Homes Divisions at CalVet.	23-May	Adopt Spring Finance Letter with an additional \$402,000.	Same as Subcommittee
4	8955	Department of Veterans Affairs	CalTAP Program - CalVet requests \$813,000 to support seven positions to support the California Transition Assistance Program (Cal-TAP) within the Veteran Services Division of CalVet.	23-May	Approve as Budgeted	Same as Subcommittee
4	890	Secretary of State	Voter Information Guide - SOS requests \$10 million for additional costs. The Subcommittee took an action to provide \$7.3 million to cover costs of the general Voter Information Guide only, and requests that costs for the supplemental guide be appropriated if that guide is necessary.	23-May	Approve \$7.3 million for the general Voter Information Guide only.	Same as Subcommittee
4	1111	Department of Consumer Affairs	The Board of Behavioral Sciences requests \$1.5 million 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.	23-May	Approve as Budgeted	Same as Subcommittee

4	1111	Department of Consumer Affairs	Board of Optometry Registered Dispensing Opticians - The Administration and the Board propose trailer bill to establish citation structure and clarify the Board of Optometry's membership.	23-May	Approve proposed trailer bill language.	Same as Subcommittee
4	1111	Department of Consumer Affairs	Bureau of Medical Marijuana Positions - The Bureau requests 25 positions and \$3.8 million in order to fund the development and initial start-up of the Bureau of Medical Marijuana Regulation.	23-May	Approve as Budgeted	Same as Subcommittee
4	1111	Department of Consumer Affairs	Bureau of Medical Marijuana Regulation Trailer Bill Language - The proposed trailer bill language makes various changes to the Business and Professions, Fish and Game, Food and Agricultural, Water, and Revenue and Taxation Codes.	23-May	Reject the proposal	Same as Subcommittee
4	1111	Department of Consumer Affairs	Bureau of Medical Marijuana Regulation Information Technology - The Bureau requests \$6 million to fund eight positions and external contract costs for the development, implementation, and maintenance of an IT solution to support the Bureau.	23-May	Reject the proposal	Same as Subcommittee
4	1111	Department of Consumer Affairs	Control Section 11.42 - would allow for the Department of Finance to request additional funding for medical marijuana-related information technology projects	23-May	Reject the proposal	Same as Subcommittee
4	1111	Department of Consumer Affairs	Reject the Spring Finance Letter and instead proposes \$1.3 million in STRF funds to support additional outreach and services to students upon school closures.	23-May	Reject the proposal and instead provides \$1.3 million from the STRF fund to support additional outreach and services to students.	Same as Subcommittee
4	0509	Governor's Office of Business and Economic Development	Extends funding for one position and increases reimbursement authority by \$150,000 in 2015-16, and \$150,000 in 2016-17.	29-Mar	Approve as Budgeted.	Same as subcommittee

Sub	Org Code	Department	Issue	Hearing Date	Subcommittee Action	Full Committee Action
5	0250	Judicial Branch	COURT-PROVIDED (NON-SHERIFF) SECURITY: \$343,000 to address increased costs for court-provided (non-sheriff) security to maintain funding at 2010-2011 security levels.	28-Mar	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	CAPITAL OUTLAY PROJECTS: This issue Include numerous capital outlay requests as described in The Judicial Branch's five-year infrastructure plan. (Trial Court Facility Maintenance, 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.)	25-Apr	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	JUDICIAL COUNCIL STATE OPERATIONS (PHOENIX SYSTEM FUNDING SHIFT): \$8.7 million General Fund to support the Phoenix Financial System (a statewide system utilized by the trial courts for financial and human resources management).	28-Mar	Approve as Budgeted	Approve as Budgeted

5	0250	Judicial Branch	APPELLATE COURT-APPOINTED COUNSEL: \$4.3 million General Fund to support a \$10 per hour increase for Court Appointed Counsel (CAC) panel attorneys.	28-Mar	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	INFORMATION SYSTEMS CONTROL ENHANCEMENTS: \$3.2 million (in 2016-17) and \$1.9 million (ongoing) to strengthen information technology security controls and enhance the reliability of Judicial Branch data.	28-Mar	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	INFORMATION SYSTEMS CONTROL ENHANCEMENTS: \$3.2 million (in 2016-17) and \$1.9 million (ongoing) to strengthen information technology security controls and enhance the reliability of Judicial Branch data.	28-Mar	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	\$20 MILLION AUGMENTATION FOR TRIAL COURTS (DISCRETIONARY): \$20 million (General Fund) augmentation for discretionary uses within the realm of trial court operations.	3/28/2016 and 5/23/2016	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	COURT INNOVATION GRANT PROGRAM: \$30 million in support of a new Court Innovation Grant Program intended to identify and promote improvements, efficiencies, and access to justice.	3/28/2016 and 5/23/2016	Reject Proposal	Reject Proposal
5	0250	Judicial Branch	LANGUAGE ACCESS: \$7.0 million for Fiscal Year (FY) 2016 -2017 to fund and support expanding interpreter services into all civil proceedings.	28-Mar	Approve request clarifying that funds must be used for in-person interpreters when available.	Approve request clarifying that funds must be used for in-person interpreters when available.
5	0250	Judicial Branch	PROPOSITION 47 WORKLOAD: \$21.4 million in 2016-17 to address increased court workload associated with voter Approve Proposition 47 (the Safe Neighborhoods and Schools Act).	3/28/2016 and 5/23/2016	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	TECHNICAL ADJUSTMENT FOR COST CHANGES: \$10.7 million increase in Unfair Competition Law Fund spending authority and a \$5.7 Million increase in spending authority from the Public Rights Law Enforcement Fund to offset a \$16.5 million decrease in spending	16-May	Approve as Budgeted	Approve as Budgeted

			authority from the Legal Services Revolving Fund.			
5	0250	Judicial Branch	TRIAL COURTS - CIVIL CASE MANAGEMENT SYSTEM REPLACEMENT: \$12.4 million to replace the Civil Case Management System in Orange, Sacramento, San Diego, and Ventura Counties.	16-May	Approve as Budgeted	Approve as Budgeted
5	0250	Judicial Branch	SARGENT SHRIVER CIVIL COUNSEL ACT SUNSET: Provide legal representation to a selected number of low income Californians. The Legislature has funded these projects at \$9.5 million per year (starting in 2011).	9-May	Adopt TBL extending sunset by three years	Eliminate program Sunset
5	0250	Judicial Branch	STATE LEVEL EMERGENCY FUNDS: would instead require the Judicial Council to hold a reserve of \$10,000,000 in the Trial Court Trust Fund to be available to trial courts for emergencies. The bill would require any funding allocated to be replenished on an annual basis from the trial court base allocations. The bill would require the Judicial Council to establish a process for trial courts to apply for emergency funding.	9-May	Approve placeholder TBL	Approve placeholder TBL
5	0250	Judicial Branch	\$11 million increase for Dependency Counsel: Attorneys for foster children and families. (IN ADDITION TO AMOUNT IN LOCAL PUBLIC SAFETY PACKAGE)	5/9/2016 and 5/23/2016	Approve placeholder TBL	Approve placeholder TBL
5	0280	Commission on Judicial Performance	COMMISSION STAFFING: \$257,000 (General Fund) and 2.0 permanent positions (1.0 investigating Attorney and 1.0 Secretary) to address the Commission's increasing caseload.	28-Mar	No Action	Approve as Budgeted

5	0690	Office of Emergency Services	EMERGENCY OPERATIONS AND CRITICAL INFRASTRUCTURE SUPPORT: 77 positions and \$35 million General Fund in 2016-17, (Include 16 different components related to fire response, disaster coordination, facilities, technology, and other activities for the department.)	3/9/2016 and 5/23/2016	Approve as Budgeted	Approve as Budgeted
5	0690	Office of Emergency Services	CALIFORNIA SEXUAL VIOLENCE VICTIM SERVICES FUND - CHAPTER 366, STATUTES OF 2014 (SB 782): \$250,000 in expenditure authority to allow disbursements form the California Sexual Violence Victim Services Fund.	4-Apr	Approve as Budgeted	Approve as Budgeted
5	0690	Office of Emergency Services	PROPOSITION 1B REDUCTION: \$20 million in 2016-17 and \$80 million in 2017-18 (Proposition 1B Bond funding) to align expenditure authority with the level of expenditures projected for the last two years of the program.	4-Apr	Approve as Budgeted	Approve as Budgeted
5	0690	Office of Emergency Services	HEADQUARTERS COMPLEX, RANCHO CORDOVA: PUBLIC SAFETY COMMUNICATIONS OFFICE TRANSFER: 1.0 permanent position and \$83,000 to be transferred from the Department of Technology, the creation of a new Public Safety Communications Revolving Fund (9751), to be administered by Cal OES, and the transfer of existing funds from the Technology Services Revolving Fund. +TBL	4-Apr	Approve as Budgeted + Placeholder TBL	Approve as Budgeted + Placeholder TBL
5	0690	Office of Emergency Services	DROUGHT FUNDING: requests \$4.5 million (General Fund) in 2016-17 to cover operating costs associated with the ongoing drought in California and \$22.2 million (General Fund) to continue supporting local jurisdiction utilization of the California Disaster Assistance Act program.	4-Apr	Approve as Budgeted	Approve as Budgeted

5	0690	Office of Emergency Services	YOUTH CRISIS LINE: The Youth Emergency Telephone Referral Network, now called the California Youth Crisis Line (CYCL), is the only 24-hour statewide, toll free comprehensive source for referrals, information and crisis counseling for youth, parents, law enforcement, and community members concerned about the youth of California.	4-Apr	Extend \$200,000 appropriation for CYCL into for one year	Extend \$200,000 appropriation for CYCL into for one year
5	0690	Office of Emergency Services	VICTIM-WITNESS ASSISTANCE FUND LOCAL ASSISTANCE REDUCTION: \$750,000 General fund to the Victim-Witness Assistance Fund local assistance appropriation in 2016-17 due to declining revenues.	5/16/2016 and 5/23/2016	Approve as Budgeted	Approve as Budgeted
5	0690	Office of Emergency Services	CALIFORNIA EARTHQUAKE EARLY WARNING SYSTEM AND PROGRAM: 4.0 permanent positions and \$10 million General Fund in 2016-17 to provide Initial operating costs and staff to build out the California Earthquake Early Warning System and Program.	23-May	Approve as Budgeted	Approve as Budgeted
5	0690	Office of Emergency Services	CALIFORNIA DISASTER ASSISTANCE ACT PROGRAM: \$30 million (General Fund) in 2016-17 to support local jurisdictions using the California Disaster Assistance Act Program.	23-May	Approve as Budgeted	Approve as Budgeted
5	0690	Office of Emergency Services	CAPITAL OUTLAY PROJECTS: This issue Include numerous capital outlay requests as described in The Office of Emergency Services' five-year infrastructure plan. (Relocation of Red Mountain Communications Site, Del Norte County, Southern Region Emergency Operations Center Replacement. Los Alamitos)	4-Apr	Approve as Budgeted	Approve as Budgeted + OES Network Operations Center
5	0690	Office of Emergency Services	VICTIM ASSISTANCE DISCRETIONARY GRANT TRAINING PROGRAM: provisional language to authorize the use of \$2.7 million in local assistance federal funds to provide training for the Victims of Crime Act Victim Assistance Discretionary Grant Training Program in State Fiscal Year 2016-17.	23-May	Approve as Budgeted	Approve as Budgeted

5	0820	Department Of Justice	CRIMINAL JUSTICE REPORTING – CHAPTER 462, STATUTES OF 2015 (AB 71): \$374,000 and 4.0 permanent positions in Fiscal Year 2016-17 and ongoing. The requested authority and positions will allow the DOJ to meet the mandates associated with Chapter 462, Statutes of 2015 (AB 71).	11-Apr	Approve as Budgeted	Approve as Budgeted
5	0820	Department Of Justice	MAJOR LEAGUE SPORTING EVENT RAFFLES PROGRAM – CHAPTER 509, STATUTES OF 2015 (SB 549): \$335,000 beginning in FY 2016-2017 and 2.0 positions to address workload related to the initial implementation of and statutory enforcement activities for the Major League Sporting Event Raffles Program, pursuant to newly enacted California Penal Code section 320.6.	11-Apr	Approve as Budgeted	Reject Proposal
5	0820	Department Of Justice	PROFESSIONS AND VOCATIONS WORKLOAD – CHAPTER 656, STATUTES OF 2015 (SB 467): \$1.3 million in Legal Services Revolving Fund authority in order to implement the provisions of SB 467.	11-Apr	Approve as Budgeted	Approve as Budgeted
5	0820	Department Of Justice	RACIAL AND IDENTITY PROFILING ACT OF 2015 – CHAPTER 466, STATUES OF 2015 (AB 953).	11-Apr	Approve as Budgeted	Approve as Budgeted
5	0820	Department Of Justice	NEW BUREAU OF GAMBLING CONTROL TRAINING PROGRAM: \$200,000 expenditure authority increase from the Gambling Control Fines and Penalties Account.	11-Apr	Approve as Budgeted	Approve as Budgeted
5	0820	Department Of Justice	ARMED PROHIBITED PERSONS SYSTEM INVESTIGATIONS: \$4.7 million from the Firearms Safety & Enforcement Special Fund in support of armed Prohibited Persons System (APPS) investigations.	11-Apr	Approve as Budgeted	Approve as Budgeted
5	0820	Department Of Justice	FRAUD AND ELDER ABUSE ENFORCEMENT ENHANCEMENT: \$7.8 million (\$5.9 million Federal Trust and \$2 million False Claims Fund) to support 35.0 positions and the establishment of three satellite offices.	11-Apr	Approve as Budgeted	Approve as Budgeted

5	0820	Department Of Justice	PUBLIC PROTECTION AND CONSUMER PROTECTION ENFORCEMENT INITIATIVE: 7.0 positions and \$1.4 million in Legal Services Revolving Fund authority to enable the Licensing Section to reduce average case processing time for formal discipline matters.	4/11/2016 and 5/23/2016	Reject Proposal	Reject Proposal
5	0820	Department Of Justice	TECHNICAL BUDGET ADJUSTMENT: Adjusts spending authority in three special funds in order to properly align program activities with fund sources. (no cost request).	23-May	Approve as Budgeted	Approve as Budgeted
5	0820	Department Of Justice	CARDROOM BACKGROUND INVESTIGATION BACKLOG: 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.	23-May	Adopt Proposal	Adopt Proposal
5	0820	Department Of Justice	Controlled Substance Utilization Review and Evaluation System (CURES) - California's Prescription Drug Monitoring Program: \$875,000 (CURES Fund) and 8.0 positions to provide additional help desk support to handle calls from system users. The CURES Program receives approximately 9,700 telephone calls from pharmaceutical prescribing professionals per month, of which it is estimated 5,000 of these calls go unanswered, due to inadequate staffing levels.	23-May	Adopt Proposal	Adopt Proposal
5	2720	CALIFORNIA HIGHWAY PATROL	CALIFORNIA MOTORCYCLIST SAFETY PROGRAM-MOTORCYCLE SAFETY OUTREACH AND EDUCATION: \$1 million from the California Motorcyclist Safety Fund is being requested to provide for the development and dissemination of a large scale motorcycle safety public education effort.	18-Apr	Approve as Budgeted	Approve as Budgeted

5	2720	CALIFORNIA HIGHWAY PATROL	INTEGRATED DATABASE MANAGEMENT SYSTEM FUNDING: \$894,000 is being requested from the from the Motor Vehicle Account to cover costs associated with hosting CHP's information technology system. CHP's longterm plan is to transition to newer/cheaper technology.	18-Apr	Approve as Budgeted	Approve as Budgeted
5	2720	CALIFORNIA HIGHWAY PATROL	EXPANDED NETWORK INFRASTRUCTURE: \$1.715 million is being requested from the Motor Vehicle Account to cover increased costs associated with expanding CHP's network bandwidth capacity throughout the state. CHP's network infrastructure Provide connectivity to the headquarters campus, eight field Divisions, 102 Area offices, 25 communications centers, and 16 inspection facilities.	18-Apr	Approve as Budgeted	Approve as Budgeted
5	2720	CALIFORNIA HIGHWAY PATROL	CAPITAL OUTLAY PROJECTS: This issue Include numerous capital outlay requests as described in CHP's five-year infrastructure plan. (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 - Phase 1, Statewide Planning and Site Identification, Contracting Language)	18-Apr	Approve as Budgeted	Approve as Budgeted

5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	HEALTH CARE ACCESS UNIT STAFFING: CDCR requests \$9.4 million (GF) and 78.4 positions in 2016-17, \$11.8 million (GF) and 98.7 positions in 2017-18, and \$12.2 million (GF) and 102 positions in 2018-19 and ongoing, related to the Health Care Facility Improvement Program. Subsequent information suggests that \$525,000 of the request is not needed yet (details in recommendation).	4/25/2016 and 5/23/2016	Reject \$525,000 General Fund and the five stationary engineer positions.	Reject \$525,000 General Fund and the five stationary engineer positions.
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	MEDICAL COVERAGE FOR IN-STATE CONTRACTED PRISON FACILITIES: \$2 million (GF) to provide 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.	25-Apr	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	CALIFORNIA HEALTH CARE FACILITY JANITORIAL CONTRACT: \$6.4 million (GF) in 2015-16 and \$12.1 million (GF) in 2016-17 to initiate a janitorial contract with PRIDE Industries to include additional coverage and service levels at the California Health Care Facility in Stockton.	23-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	SUPERVISORY STAFFING MODEL: \$11.9 million (GF) and 68.6 positions to provide appropriate health care supervisory staffing levels throughout California's prison system. Appropriate supervisory staffing levels will help CDCR maintain a well-managed health care program in the future (after the Federal Receiver is gone). This is a costly request; however, I agree with the Federal Receiver's assesment that it is necessary to develop a management structure charged with, and capable of, keeping prison healthcare from reverting to pre-Receiver status.	25-Apr	Approve as Budgeted	Approve as Budgeted

5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	AUTOMATED REENTRY MANAGEMENT SYSTEM (ARMS): \$4.5 million General Fund in 2016-17 to implement Phase Two of the Automated Reentry Management System (ARMS). ARMS is a new case management system that will track offender program participation, assist with meeting legal mandates, and provide data for better evidence-based practices for offender rehabilitation.	25-Apr	Approve as proposed	Approve as proposed
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	CAREER TECHNICAL CERTIFICATION: \$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 infrastructure into compliance with industry certifications and curricula necessary to promote offender employment upon release.	25-Apr	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	MENTALLY DISORDERED OFFENDER COORDINATORS: \$2.2 million (GF) and 16.0 permanent Correctional Counselor I 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.	25-Apr	Approve as Budgeted	Approve as Budgeted

5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	CAPITAL OUTLAY PROJECTS: This issue Include numerous capital outlay requests as described in CDCR's 5 year plan in addition to urgent needs. (California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements San Diego Readiness Center Renovation – Updated from January proposal, Deuel Vocational Institution: New Boiler Facility, Deuel Vocational Institution: Solid Cell Fronts, Statewide: Master Plan for Renovation/Replacement of Original Prisons, Statewide: Budget Packages and Advance Planning.	25-Apr	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	ALTERNATIVE CUSTODY PROGRAMS (ACP) (Sassman v. Brown): \$390,000 General Fund to expand female participation in ACP by 72 beds to 311. • \$3.3 million General Fund and 20 positions to extend eligibility for the ACP to male inmates and \$6 million and 40 positions beginning in 2016–17. • Reduce Program Duration From Two Years to One.	16-Mar	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	EXPANSION OF PROGRAMS AND SERVICES FOR LIFER POPULATION: \$10.5 million General Fund for CDCR to expand the availability of programs for long-term offenders. The proposed augmentation would increase to \$13.5 million in 2017–18 and \$16.2 million in 2018–19.	16-Mar	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	MALE COMMUNITY REENTRY PROGRAM: \$32 million (General Fund) in 2016–17 and \$34 million in 2017–18 to expand the MCRP. The 2016–17 appropriation Include \$20 million to support existing contracts and \$12 million to expand the program.	16-Mar	Approve as Budgeted	Approve as Budgeted

5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	SEX OFFENDER MANAGEMENT: \$212,000 and two new positions to aid in the supervision of sex offenders.	16-Mar	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	ENHANCED DRUG AND CONTRABAND INTERDICTION PROGRAM: \$7.9 million and create 50.5 permanent positions to make the pilot program permanent.	3/16/2016 and 5/9/2016	fund on-going drug testing (at \$750,000) and reject the remainder of the request.	fund on-going drug testing (at \$750,000) and reject the remainder of the request.
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	SUBSTANCE USE DISORDER TREATMENT EXPANSION: \$15.2 million and 51.6 positions to expand the Substance Use Disorder Treatment Program in CDCR facilities	16-Mar	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	REAPPROPRIATION OF AB 900 GENERAL FUND: Reappropriate \$80.5 million (General Fund) in unexpended funding intended for health care facility improvement projects and other critical infrastructure projects.	9-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	"AN UPDATE TO CALIFORNIA CORRECTIONS" TBL	9-May	Approve placeholder Trailer Bill Language	Approve placeholder Trailer Bill Language
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	ADULT AND JUVENILE POPULATION ESTIMATE UPDATE: Offender population update and associated premises (unless specifically pulled out in an individual item).	16-May	Approve as Budgeted	Approve as Budgeted

5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	ELECTRONIC HEALTH RECORDS SYSTEM: \$35.8 million (General Fund) 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.	16-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	BASIC CORRECTIONAL OFFICER ACADEMY REDUCTION: reduction of \$21,487,000 General Fund and 265 positions (22 Sergeants, 3 Correctional Supervising Cooks, and 240 temporary help positions) beginning in fiscal year 2016-17 to reflect New officer training needs.	16-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT: \$4 million (General Fund) and 13 positions to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan.	16-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	REHABILITATIVE PROGRAMS EXPANSION: \$21.5 million (General Fund) and 9 positions in 2016-17, \$41.4 million (GF) and 31 positions in 2017 18, \$34.1 million (GF) and 31 positions in 2018-19, and \$31.1 million (GF) and 31 positions beginning in 2019-20 to support rehabilitative programming in the areas of Internet Protocol Television Integration, Career Technical Education media upgrades. Innovative Programming Grants, third watch programming coverage, as well as expansions to the following programs: Cognitive Behavioral Therapy, Substance Use Disorder Treatment, Career Technical Education, and Arts in Corrections.	16-May	Approve as Budgeted	Approve as Budgeted

5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	COUNCIL ON MENTALLY III OFFENDERS (COMIO): 2.0 positions and \$233,000 Mental Health Services Fund (MHSF) in 2016-17 and ongoing to expand and strengthen COMIO's activities while achieving Mental Health Services Act (MHSA) objectives and outcomes for designated target populations.	16-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	YOUTH OFFENDER PAROLE HEARINGS (SB 261): \$3.7 million General Fund and 19.0 permanent, full-time positions in order to implement Senate Bills 261 and 519 (Chapter 471 and Chapter 472, Statutes of 2015) in fiscal year 2016-17.	23-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	BOARD of PAROLE HEARINGS - CONFIDENTIAL FILE SUMMARIES: \$705,000 General Fund and 5.0 permanent full-time positions to complete confidential file summaries in order to provide procedural due process to inmates.	23-May	Approve as Budgeted	Approve as Budgeted
5	5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	TECHNICAL ADJUSTMENT: Technical changes to allow efficient accounting (No cost).	23-May	Approve as Budgeted	Approve as Budgeted
5	5227	BOARD OF STATE AND COMMUNITY CORRECTIONS	STRENGTHENING LAW ENFORCEMENT AND COMMUNITY RELATIONS GRANT PROGRAM: \$6 million to the BSCC to double the Strengthening Law Enforcement and Community Relations Grant Program.	3/9/2016 and 5/16/2016	Reject Proposal	Reject Proposal
5	5227	BOARD OF STATE AND COMMUNITY CORRECTIONS	PEACE OFFICER TRAINING FUND BACKFILL: \$3.1 million special fund authority reduction and an equal General Fund increase to address an unanticipated revenue shortfall in the State Penalty Fund.	16-May	Approve as Budgeted	Approve as Budgeted

5	5227	BOARD OF STATE AND COMMUNITY CORRECTIONS	\$20 MILLION CITY LAW ENFORCEMENT GRANTS: \$20 million for municipal police departments to use to increase positive outcomes between city police and the homeless community, persons with mental health needs, and high-risk youth populations.	16-May	Approve as Budgeted	Approve as Budgeted
5	5227	BOARD OF STATE AND COMMUNITY CORRECTIONS	\$250 MILLION GENERAL FUND FOR JAIL CONSTRUCTION: \$250 million from the General Fund for counties that have either (1) not received any of the previous \$2.2 billion provided for this purpose or (2) received less funding than previously requested. Based on this criteria, there are 20 counties eligible to receive the proposed funding.	3/9/16 and 5/23/16	Redirect Funding to Local Public Safety Package	Redirect Funding to Local Public Safety Package and Rape Victim Service providers to the list of entities eligible for "Community Services Infrastructure Grants" add "trauma" to the list of services under the "Development of a continuum of children's mental health crisis services" + add "creating safe neighborhoods" to "Regional Crime Task Force Grants."
5	5227	BOARD OF STATE AND COMMUNITY CORRECTIONS	CORRECTIONS TRAINING FUND AUTHORITY REDUCTION: \$489,000 in spending authority to the Corrections Training Fund (CTF) to support the Standards and Training for Corrections (STC) program. This authority reduction reflects lower program costs achieved through streamlining and improving various key processes.	23-May	Approve as Budgeted	Approve as Budgeted

5	5227	BOARD OF STATE AND COMMUNITY CORRECTIONS	POST RELEASE COMMUNITY SUPERVISION: \$4.2 million to support a revised estimate of the temporary increase in Post Release Community Supervision populations.	16-May	Approve as Budgeted	Approve as Budgeted
5	7870	Victim Compensation and Government Claims Board	SHIFT GOVERNMENT CLAIMS PROGRAM TO THE DEPARTMENT OF GENERAL SERVICES: elimination of \$1,359,000 and 9.0 positions in reimbursement authority; the transfer of all Government Claims Programs (GCP) and related statutory authorities to the Department of General Services (DGS), (excluding Penal Code section 4900 claims); and an augmentation of \$121,000 General Fund to support the current staff processing Penal Code section 4900 claims.	4-Apr	Approve as Budgeted	Approve as Budgeted
5	7870	Victim Compensation and Government Claims Board	INCREASE SUPPORT TO JOINT POWERS AND CRIMINAL RESTITUTION COMPACTS: \$707,000 from the Restitution Fund (Fund) to the Local Assistance portion of the Victim Compensation and Government Claims Boards (VCGCB) budget beginning in FY16-17. The Local Assistance line item supports the California Victim Compensation Program (CalVCP) Joint Powers (JPs) contracts and the Criminal Restitution Compact (CRCs) contracts.	4-Apr	Approve as Budgeted	Approve as Budgeted
5	8120	Commission on Peace Officer Standards and Training	MENTAL HEALTH TRAINING FOR LAW ENFORCEMENT [SENATE BILL 11 (CHAPTER 468, STATUTES OF 2015) AND SENATE BILL 29 (CHAPTER 469, STATUTES OF 2015).]: \$777,000 (Peace Officers' Training Fund) in 2016-17 and \$156,000 (Peace Officers' Training Fund) beginning in 2017-18 to provide reimbursements to local law enforcement agencies for peace officers attending new mental health training courses mandated by Senate Bill 11 (Chapter 468, Statutes of 2015) and Senate Bill 29 (Chapter 469, Statutes of 2015).	11-Apr	Approve as Budgeted	Approve as Budgeted

5	8120	Commission on Peace Officer Standards and Training	HOMELAND SECURITY TRAINING: \$455,000 (Antiterrorism Fund) one-time in 2016-17 to design, deliver and implement timely, relevant and credible anti-terrorism and threat assessment training for peace officers and first responders to prevent, disrupt, mitigate, detect and respond to acts of terrorism and violent extremism.	11-Apr	Approve as Budgeted	Approve as Budgeted
5	8140	OFFICE OF THE STATE PUBLIC DEFENDER	STATE PUBLIC DEFENDER STAFFING: 7.5 permanent positions and \$1.1 million (General Fund) to begin remedying the OSPD's existing inability to accept new appointments in death penalty cases in a timely manner.	28-Mar	Approve as Budgeted	Approve as Budgeted
5	8940	CALIFORNIA MILITARY DEPT.	CAPITAL OUTLAY PROJECTS: This issue Include numerous capital outlay requests as described in The Military Department's five-year infrastructure plan. (Consolidated Headquarters Complex, San Diego Readiness Center Renovation, Santa Cruz Armory Renovation, Escondido Armory Renovation, Eureka Armory Renovation, Advance Plan and Studies, Discovery Challenge Academy Dining Facility)	18-Apr	Approve as Budgeted	Approve as Budgeted
5	8940	CALIFORNIA MILITARY DEPT.	SAN BERNARDINO ARMORY RENOVATION: \$4.8 million (\$2.4 million General Fund and \$2.4 million federal matching funds) for the construction phase of the San Bernardino Armory Renovation project.	16-May	Approve as Budgeted	Approve as Budgeted
5	8940	CALIFORNIA MILITARY DEPT.	FACILITIES OPERATIONS AND MAINTENANCE ACTIVITIES: The Military Department is requesting \$507,000 (\$117,000 General Fund and \$390,000 Federal Trust Fund) and five positions to complete facility repair and maintenance for military base infrastructure. The plan is to address deferred maintenance needs, over time, while also addressing new maintenance needs as they arise.	18-Apr	Approve as Budgeted	Approve as Budgeted

5	8940	CALIFORNIA MILITARY DEPT.	CALIFORNIA CADET CORPS UNIFORMS: The Military Department is requesting \$827,000, one-time, (General Fund) authority to purchase uniforms for every cadet and \$369,000 in ongoing (General Fund) authority to replace unserviceable uniforms for cadets of the California Cadet Corps.	18-Apr	Approve as Budgeted	Approve as Budgeted
5	8940	CALIFORNIA MILITARY DEPT.	CALIFORNIA MILITARY DEPARTMENT SUPPORT FUND EXPENDITURE AUTHORITY INCREASE: \$151,000 in California Military Department Support Fund expenditure authority to allow for the spending of private donations received by the Department.	18-Apr	Approve as Budgeted	Approve as Budgeted
5	8940	CALIFORNIA MILITARY DEPT.	SEARCH AND RESCUE: The Military Department is requesting \$350,000 General Fund for the Search and Rescue program to offset costs incurred while responding to local government requests for assistance.	18-Apr	Approve as Budgeted	Approve as Budgeted
5	8940	CALIFORNIA MILITARY DEPT.	CYBER NETWORK DEFENSE TEAM: The Military Department is requesting increased reimbursement authority to provide the Military Department with the legal authority to accept additional reimbursements from other state entities in need of information technology security resources and services.	18-Apr	Approve as Budgeted	Approve as Budgeted
5	8940	CALIFORNIA MILITARY DEPT.	ARMORY FUND: SANTA BARBARA ARMORY ASSET ENHANCEMENT: The Military Department is requesting \$100,000 from the Armory Fund to support efforts intended to increase the property value prior to the sale of the armory.	18-Apr	Reject Proposal	Reject Proposal
5	8940	CALIFORNIA MILITARY DEPT.	STATE ACTIVE DUTY COMPENSATION INCREASE: \$187,000 to align the pay of its State Active Duty employees to the pay of service members of the United States Army, United States Air Force, and United States Navy.	18-Apr	Approve as Budgeted	Approve as Budgeted

5	8940	CALIFORNIA MILITARY DEPT.	LOS ALAMITOS: Southern Region Emergency Operations Center Replacement: \$1.9 million (General Fund) for the preliminary plans and working drawings phases of the Los Alamitos Southern Region Emergency Operations Center Replacement project.	5/16/16 and 5/23/16	Approve as Budgeted	Approve as Budgeted
5	9285 / 9286	Court security	Trial Court Security Funding + TBL	23-May	Approve \$2 million as proposed in May Revise. Reject all other proposals and TBL	Approve \$2 million as proposed in May Revise. Reject all other proposals and TBL