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# Agenda

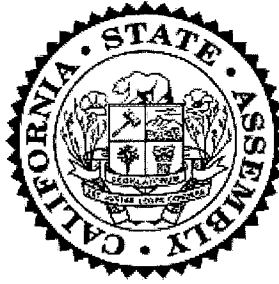
**June 8, 2011**

3:30 p.m. - Room 4202

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## Overview of the Assembly and Senate United Budget Plan

- 1) Call to Order
- 2) Overview of the Assembly and Senate United 2011-2012 Budget Plan
  - ❖ Department of Finance Overview Presentation
  - ❖ Committee Member Questions
- 3) Adjournment



# ASSEMBLY AND SENATE UNITED BUDGET PLAN

**2011-12 BUDGET**

**JUNE 8, 2011**

**Bob Blumenfield**

CHAIR, ASSEMBLY BUDGET COMMITTEE

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## OVERVIEW

This report provides an overview of the united Assembly and Senate budget plan. Both the Assembly and Senate made small changes to the Governor's May Revision through the Subcommittee process, and this report combines the plans of both houses. The united budget plan sticks to the blueprint provided by the Governor in the May Revision. The plan contains, based upon preliminary estimates, \$10.6 in solutions in the Legislature's plan to address a \$9.6 billion General Fund (GF) deficit, resulting in a final reserve of approximately \$1 billion. This plan could be amended to include a spending cap measure and pension reform provisions as part of an overall package that would be considered by voters in a future election.

The overall budget deficit was reduced significantly from the January budget to the May Revision, primarily due to the roughly \$14 billion of budget solutions approved in March and the additional \$6.6 billion in revenues identified in the May Revision. The table below details how the changes since January have redefined the budget problem:

- -\$26.6 billion original January Shortfall
- +\$14.0 billion from March budget package
- -\$0.6 billion in various erosions of March solution
- -\$1.0 billion Prop 10 litigation
- +\$6.6 billion in General Fund Revenues
- -\$2.0 billion in new costs (primarily Prop 98)
- -\$9.6 billion remaining problem

The united budget plan closes the \$9.6 billion budget shortfall, and provides a reserve of over \$1 billion.

The chart below details how the united budget plan combines the March budget actions, to bridge the budget gap.

(\$ millions)	March Package	May Revision	Total	
Expenditure Reduction	\$8,958	\$2,045	\$11,003	41.3%
May Revision Revenue	0	6,600	6,600	24.8%
May Revision Prop 98	0	(3,000)	(3,000)	-11.3%
Revenues	531	9,321	9,852	37.0%
Other	2,901	(745)	2,156	8.1%
<b>Total Solutions</b>	<b>12,390</b>	<b>14,221</b>	<b>26,611</b>	

While the overall architecture of the Legislature's plan is the same as the Governor's May Revision, the key difference is the approach to debt repayment. The Governor's May Revision used \$744.3 million in one-time funding to repay special fund loans. The united budget plan uses these funds to repay Proposition 98 Settle Up obligations to schools. These one-time funds are used to pay down existing K-14 deferrals.

This report provides a highlight of major elements of the Legislature's Budget Plan, with detailed actions, subject to reconciliation, in attached charts.

**HEALTH****Department of Health Care Services**

- Creates the Keeping Adults Free from Institutions (KAFI) program to provide Adult Day Health Care services and directs the Administration to pursue a federal Waiver for implementation of KAFI.
- Extends the quality assurance fee paid by skilled nursing facilities and expands it to stand-alone Pediatric Subacute facilities.
- Eliminates the California Medical Assistance Commission on June 30, 2012, and provides additional staff resources to the Department of Health Care Services to implement the Diagnosis Related Group hospital reimbursement system.
- Authorizes the Department to obtain federal approval for an amendment to the 1115 Waiver to enable the State to utilize Certified Public Expenditures (CPEs) from Designated Public Hospitals to draw federal funds from the Safety Net Care Pool to offset State GF expenditures up to \$400 million.
- Authorizes the Department to institute a new 20 percent fee on each voluntary Inter-Governmental Transfer (IGT) that is used to match federal funds to provide Medi-Cal Managed Care rate increases.
- Authorizes the Department to develop a new methodology for reimbursing counties for Medi-Cal eligibility determinations for applicants and enrollees.
- Authorizes the Department to develop a new Medi-Cal reimbursement methodology for pharmacies based on Average Acquisition Price.
- Extends the sunset from July 1, 2011 to January 1, 2014 on the gross premiums tax on managed care plans for the purpose of raising additional revenue for children's health services.

**Department of Managed Health Care**

- Provides expenditure authority of \$3.9 million in federal grant funds for the Consumer Assistance Program, which informs and educates the public about changes to health care delivery resulting from the federal Affordable Care Act.
- Extends the sunset from January 1, 2012 to January 1, 2018 on the Consumer Participation Program, which provides compensation (non-GF) to consumer

advocacy organizations for their substantial contributions of time and expertise to regulatory proceedings of the Department.

**Department of Mental Health**

- Authorizes the transition of the Mental Health Managed Care Program and the EPSDT Program from the Department of Mental Health to the Department of Health Care Services.
- Establishes a substantial new safety and security system in the state mental hospitals that includes transfers of patients to correctional facilities, creation of "Grounds Presence Teams" and "Grounds Safety Teams," and support for a personal alarms pilot program.
- Provides the Department authority to retain 51 positions, and \$2.3 million in Mental Health Services Act (MHSA/Prop 63) funds, to develop and execute a transition plan for the necessary reduction in staff that is a result of a reduction in the MHSA State Administration spending cap, adopted in the March 2011 budget package.
- Provides baseline funding of \$250,000 for the 20/20 Psychiatric Technician Training and Education Program, in order to continue the training program as agreed to in the Collective Bargaining Agreement.
- Provides \$1.4 million GF and additional staff resources for the start-up of the new Stockton Healthcare Facility.

**Department of Public Health**

- Restores \$7.3 million GF to the Department of Public Health for the purchase of vaccines for low-income, uninsured Californians.
- Provides expenditure authority of \$7.6 million in federal funds to the Department for State Operations of the WIC program.
- Distributes a balance of \$4.4 million in interest accumulated in the Breast Cancer Fund to the Every Woman Counts Program and cancer research programs.
- Reappropriates \$1.8 million in unspent 2010-11 GF for two years to cover storage costs of the Mobile Field Hospitals and medical supplies stockpiles.
- Provides expenditure authority of \$3 million in federal funds to implement a federal grant program that expands the number and types of criminal history databases to be used for processing criminal background checks for health facility providers and staff.

- Eliminates the Public Health Advisory Committee, which was established in 2007 to provide expert advice and recommendations to the Department on public health policies and programs.

**Managed Risk Medical Insurance Board**

- Authorizes the use of the Medi-Cal Fee for Service system as a reimbursement funding basis to deliver services in the Access for Infants and Mothers (AIM) program which provides low-cost insurance coverage to uninsured and under-insured low-income pregnant women with family incomes up to 300 percent of the federal poverty level.

**Office of Statewide Health Planning & Development**

- Provides \$1.5 million in special funds to the OSHPD to implement SB 90 (Chapter 19, Statutes of 2011), which provides OSHPD with increased flexibility to extend seismic safety deadlines for hospitals that meet specified criteria.
- Eliminates the California Health Policy and Data Advisory Commission, which was established in 1986 to advise the OSHPD on data collection and reporting and to hear appeals brought by healthcare facilities that have not met data reporting requirements.
- Eliminates the California Rural Health Policy Commission, which was created in 1996 to coordinate rural health policy development and to disburse grants for rural health projects.

**Department of Developmental Services**

- Adopts the final proposal by the Department to achieve the \$174 million GF reduction adopted in SB 69. Of the \$174 million, \$124.9 million is achieved through department wide expenditure and contract reductions. The remainder \$79.1 million is achieved through 13 proposals, which include: additional federal funds, decreasing headquarter expenditures, reducing regional center operations and a series of "best practice" which include electronic billing, an annual family fee, and individual choice day services.

## HUMAN SERVICES

### CalWORKs and Child Welfare

- Approves the Administration's requested changes to the CalWORKs-related provisions of SB 72 (Committee on Budget), Chapter 8, Statutes of 2011 including refinements to the AB 98 Subsidized Employment statute, changes to simplify the implementation of the new 48-month time limit, corrections to provisions regarding the suspension of the Cal-Learn program so that recipients can avoid interruptions and can continue to receive welfare-to-work services, clarification of eligibility for pregnant teens, and corrections to language related to county recovery of overpayments.
- Approves the May Revision request for an increase in funding Foster Care rates by about 31 percent, pursuant to a recent court decision. This will also increase rates for prospective Adoption Assistance Payment, Kinship Guardianship Assistance Payment (Kin-GAP), and Non-Related Legal Guardian payments. The GF portion for the increase is \$17.39 million in 2011-12. As part of this action, approves trailer bill language to codify the rate increases.
- Adopts trailer bill language to rescind the policy adopted in SB 72 (Committee on Budget), Chapter 8, Statutes of 2011, as part of the March 2011 Budget package on escalating grant cuts to cases serving only children in the CalWORKs program.

### In-Home Supportive Services

- Rejects the proposed May Revision reductions to Public Authorities' (PA's) administrative funding. Funding for PAs would thus remain at the level included in SB 69 as it was passed by the Legislature in March (approximately \$24.7 million total funds, with \$8.9 million GF). Adopts trailer bill language directing the Department, in consultation with stakeholders, including at least the counties and PAs, to develop a new rate-setting methodology for public authority administrative costs, beginning with the 2012-13 fiscal year.
- Approves holding county IHSS administrative funds harmless from caseload changes in 2011-12 by rejecting the portion of the proposed May Revision reduction of \$4.5 million GF to counties that is attributable to those changes. Additionally rejects the continuation of the \$28.4 million (\$10 million GF) for county district attorney activities and scores these savings.
- Approves and revises components of the administration's requested changes to the IHSS-related provisions of SB 72 (Committee on Budget), Chapter 8, Statutes of 2011, including changes to the potential additional across the board reduction in IHSS authorized hours, exempting recipients of specified other home and community-based waiver programs from the reduction, and rescinding a previous



policy on disallowing restoration of lost IHSS hours through the Waiver of Personal Care Services program. Additionally rejects the administration's proposed trailer bill regarding exclusion of federally ineligible providers and refers examination of this proposal to the policy process.

### **Drug Medi-Cal**

- Approves the transfer of the Drug Medi-Cal program from the Department of Alcohol and Drug Programs to the Department of Health Care Services, effective July 1, 2012 in the interest of improving access and quality, as well as effectively integrating Medicaid services. Requires the departments to convene and consult with stakeholders in the formulation of a transition plan, including specified components, and present this plan to the Legislature by October 1, 2011, with updates on the transfer provided during subsequent budget hearings after that date. Authorizes transition activities to take place in the 2011-12 fiscal year in accordance with the transition plan with a 30-day notification to the Legislature.

### **Social Services Automation Projects**

- Approves a delay in the development of the LEADER Replacement System (LRS) for 2011-12 for a savings of \$13 million GF. Accompanying this is a savings of \$14.1 million GF from the current year due to budgeted dollars that will be unspent as a result of current lack of federal approval of LRS.
- Approves the administration's suspension of the Child Welfare Services/Case Management System (CWS/CMS) Web project, for a corresponding GF savings of \$3.1 million in 2011-12. Also adopted placeholder trailer bill language directing the Department to provide an update by January 10, 2012 regarding the use of the existing CWS/CMS system and its adaptability in maintenance and operation to various current and prospective program requirements, as well as next steps on the restart of the CWS/CMS Web project pursuant to clarity on pending federal expectations.
- Approves the May Revision requests related to CMIPS II and CWS/CMS M&O.

### **May Revision Estimate Changes**

- Accepts May Revision changes to the Department of Child Support Services, including a \$5.24 million GF savings as a result of contract negotiations for the California Child Support Automation System (CCSAS).
- Accepts the May Revision changes in the Alcohol and Drug Programs estimate, including caseload and cost changes in the Drug Medi-Cal program.

- Approves the May Revision changes in the Department of Social Services' estimate due to caseload, a change in implementation timing, and corrections to the appropriations included in the March 2011 Budget package.

**Requests for State Support and Program Changes/Implementation Extensions**

- Rejects several requests from the Administration for additional state resources associated with workload, including requests specifically related to Field Monitoring and Oversight of County Operations, Assembly Bill 12 (Statutes of 2011), and Foster Care Audits and Group Home Litigation. A view of resources within the Department available for purposes like these suggests that the workload can be managed within existing resources.
- Approves resources requested for workload associated with the major changes adopted for the In-Home Supportive Services Program, related to policies adopted regarding provider exclusions and a new provider fee in the program, as well as programming changes required of the CMIPS II system that serves the program and its providers.
- Adopts and revises trailer bill language from the Administration on a variety of subjects, including a delay of both the Foster Youth Identity Theft Program and the Resource Family Approval Pilot, as well as an extension of the Moratorium on Group Home Applications.

**Adjustments for Federal Grants**

- Approves various requests in connection with the receipt of federal funds, including those associated with the Federal Aging and Disability Resource Connection (ADRC) and the Medicare Improvements for Patients and Providers Act (MIPPA) grants.

**Administration's Reorganization Proposals**

- Approves the elimination of the Health Care Quality Improvement and Cost Containment Commission in the Health and Human Services Agency, as proposed by the Administration.
- Approves the elimination of the Continuing Care Advisory Committee in the Community Care Licensing Division of the Department of Social Services, as proposed by the Administration.
- Rejects the elimination of the Rehabilitation Appeals Board as proposed by the Administration.

## CHILD CARE & DEVELOPMENT SERVICES

- Restores \$200 million of the child care and development programs' reductions made in the March budget package. Specifically, it restores the Standard Reimbursement Rate, rescinds the 10 percent family fee increase, restores services to 11 to 12 year old children, and reduces the across the board reduction from 15 percent to 11 percent. This restoration will protect early childhood education programs and avoid the needless loss of tens of thousands of jobs across the state.
- Approves trailer bill language to establish the Early Learning Advisory Commission (ELAC) into statute.

## K-12 EDUCATION

- Provides \$52.4 billion of ongoing Proposition 98 funding and an additional \$1.06 billion of one-time Proposition 98 funding, including a \$744.3 million repayment of prior year settle up obligations.
- Reduces K-12 deferrals in 2011-12 by over \$3 billion in both one-time and ongoing funding, \$946.6 million more than the level proposed by the Governor in the May Revision.
- Adopts the shift of mental health services from counties to school districts by repealing the AB 3632 mandate. The budget includes \$221.8 million of ongoing Proposition 98 funding, \$69 million of federal funds, and \$98.6 million of Proposition 63 funds for mental health and residential services for these children in 2011-12. The State Proposition 98 level will be re-benched to reflect the transfer of program responsibility to schools. This action includes measures to ensure transition of children and families from counties to schools, recognizing the difficulties faced by families due to the 2010 veto of AB 3632 funding by Governor Schwarzenegger.
- Provides full funding for the CALPADS and CALTIDES data systems.
- Allocates \$3.5 million of federal Title I funding to provide funding for Common Core standards legislation.
- Funds \$32.3 million of K-12 Mandates in 2011-12, allowing the existing policy bills to determine mandate reform.
- Provides \$3.2 million to begin the Clean Technology Partnership Academies program.
- Provides \$3.7 million funding for growth in the child nutrition programs.

## HIGHER EDUCATION

- Approves all of the Governor's lease-revenue funded capital outlay projects for the three higher education systems.
- Approves an increase of the California Community Colleges apportionment by \$400.2 million that had been deferred by Chapter 7, Statutes of 2011. This augmentation reduces the amount of apportionment funding deferred from \$961 million to \$560.8 million for fiscal year 2011-12.
- Increases the California Community Colleges property tax funding by \$57.8 million in 2010-11 and \$75.1 million in 2011-12 due to an increase in estimated local property tax and other local revenues.
- Approves an augmentation of \$21.9 million to mitigate student fee revenue shortfall.
- Reappropriates \$2 million of SB 70/Career Technical Education for use towards these vocational and technical programs.
- Approves trailer bill language to eliminate duplicative audits required biennially at each of the 23 campuses of the CSU, which the university estimates will save \$1.6 million annually.
- Approves Supplemental Reporting Language (SRL) requesting the Legislative Analyst's Office to report to the Legislature findings of other states' higher education coordinating boards, duties, and effective policies in order to improve the California Postsecondary Education Commission (CPEC).

## NATURAL RESOURCES AND TRANSPORTATION

### Proposition 1E

- Shifts \$16 million to Proposition 1E funds in 2011-12 to support flood management activities. Proposition 1E authorizes \$4.09 billion in general obligation bonds to improve flood protection in California.

### Department of Water Resources

- Shifts \$1.23 million to reimbursements in 2011-12 to support the Watermaster Program. The Department of Water Resources currently administers the Watermaster Program to ensure that water is allocated by an impartial third party according to legal water rights established by the courts. This proposal will eliminate GF support for the Watermaster Program and instead would fully support the program through fees paid by those who benefit from the service, consistent with existing statute.
- Reduces GF support by \$1.8 million in 2011-12 for water data collection, support for the Central Valley Flood Board, and flood control activities.
- Approves \$4.2 million from the Salton Sea Restoration Fund for reimbursement authority for "no regrets" restoration projects -- \$3 million of which is to be directed toward on-the-ground work for habitat restoration at the Salton Sea.
- Approves \$1.8 million and 12 positions to implement Biological Opinions for the State Water Project. Also, with respect to the coordinated operations of the State Water Project and the federal Central Valley Project, specified that these positions only participate in, or contribute to, studies, analyses, or other activities required by, or requested by the US Fish and Wildlife Service, National Marine Fisheries Service, or California Department of Fish and Game.
- Approves \$600,000 and 4 positions (State Water Project off-budget funds) for mercury and methylmercury monitoring and control studies. Also, approved \$300,000 from the Environmental License Plate Fund for the state-share of this regulatory compliance.
- Appropriates \$7.5 million from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 to the State Department of Public Health for grants to public agencies to improve drinking water infrastructure in communities served by mutual water companies in the cities of Maywood and Santa Ana. Grants may be made only with respect to a mutual water company that dissolves or otherwise transfers all responsibility for operation of the public water system to the public agency seeking the grant.

- Approves \$11 million and 90 positions (State Water Project off-budget funds) for meeting new and expanded operational requirements mandated by various State and federal regulatory agencies and helping DWR maintain the aging SWP infrastructure and improving public and employee safety. An annual savings of at least \$10,000,000 will be realized by reversing the declining operational performance of the SWP.

### **Department of Conservation**

- Increases by \$2.3 million the Oil, Gas, and Geothermal Administrative Fund and 18 positions in 2011-12. California oil and gas operators have been experiencing significant delays in project approval, permitting, and construction site review. This proposal will enable the Department of Conservation to address additional permitting workload and enhance the Department's existing regulatory oversight of oil and gas development in the state. It also directs the Department to collect and disseminate information to the public regarding hydraulic fracking activities in the state.

### **California Energy Commission**

- Approves 1 position and \$100,000 from the Renewable Resources Trust Fund to implement a 33 percent Renewable Portfolio Standard (RPS) by 2020. Also shifted 4 positions from AB 32 activities for such purposes. The enabling legislation requires the CEC to adopt regulations specifying enforcement of renewable energy procurement requirements for publicly owned utilities (POU), and to monitor POU planning and compliance with renewable energy procurement requirements.

### **Boards, Commissions, and Task Forces**

- Approves elimination of six Advisory Committees and Review Panels at the Department of Fish and Game: Commercial Sea Urchin Advisory Committee; Recreational Abalone Advisory Committee; State Interagency Oil Spill Committee Review Subcommittee; State Interagency Oil Spill Committee; Striped Bass Advisory Committee; and Abalone Advisory Committee.
- Rejects elimination of the following Boards, Commissions and Task Forces:
  - Colorado River Board;
  - Salton Sea Council;
  - State Mining and Geology Board; and,
  - Three Advisory Committees and Review Panels at the Department of Fish and Game: Dungeness Crab Review Panel; California Advisory Committee on Salmon and Steelhead Trout; and Commercial Salmon Fishing Review Board.

**Tahoe Conservancy**

- Eliminates GF support for the Conservancy.

**Department of Toxic Substances Control**

- Reduces GF spending of \$802,000 for the Clandestine Drug Lab Cleanup Program, one-time, in 2011-12. The Department has sufficient illegal Drug Lab Cleanup Account expenditure authority in the pending budget bill to cover these costs.

**Department of Resources Recycling and Recovery**

- Redirectes \$681,000 from the Beverage Container Recycling Fund to prevent and investigate fraud in the Beverage Container Recycling Program. Internal fund audits are important to reduce fraud following reporting by the Department of greater than 100 percent recycling rates. Also, establishes a working group to explore Department issues, including separating the Division of Recycling from the former waste board functions and ensuring funds are not co-mingled between the Beverage Container Recycling Fund and the waste divisions.

**Department of Fish and Game**

- Directes the spending down of funds from the Hatchery and Inland Fisheries Fund to focus on native/imperiled trout species and improved ecosystems and genetic integrity while at the same time helping the Department achieve its fish production goals. Proposals include:
  - \$1.5 million for Timber Harvest Planning activities that impact fisheries;
  - \$6 million, over two years, to maximize fish production at the Department's trout hatcheries;
  - \$500,000 one-time funding for the Heritage and Wildlife Trout program; and,
  - \$500,000 one-time funding for state forestry nurseries that support healthy forests and reduce runoff into state fisheries.
- Extends the moratorium on the issuance of suction dredge permits for an additional five years, or until such time as new regulations that fully mitigate all identified significant environmental impacts, and a proposed fee structure that will fully cover all program costs, are in place.



**Public Utilities Commission**

- Approves \$452,000 from the PUC Utilities Reimbursement Account to evaluate the cost effective use of Advanced Energy Storage and to develop policies to support the integration of renewable energy resources.
- Approves \$393,000 in reimbursement from Pacific Gas and Electric (PG&E) to fund an Independent Review Panel that will review PG&E's seismic studies of Diablo Canyon Power Plant.
- Approves 10 positions and \$2.1 million from the Public Utilities Reimbursement Account to implement the 33 percent Renewables Portfolio Standard statute. Also, includes a new Governor's initiative for a Clean Energy Jobs Plan which includes a commitment to increase the quantity of renewable distributed generation in California by 12,000 Mw of localized renewable energy.
- Approves 9 positions and \$1.6 million from the Public Utilities Reimbursement Account to improve safety of natural gas distribution systems in California. This action was taken in response to the September 9, 2010 pipeline failure in San Bruno. Five positions will be used to complete audits and inspections of natural gas utilities and pipelines.

**Department of Forestry and Fire Protection**

- Approved permanent funding of \$42.8 million GF and 73 positions related to the Aviation Management Unit, the Very Large Air Tanker, Victorville Air Attack Base, San Diego Helitack, Aviation Asset Coordinator, Lake Tahoe Basin Fire Engine and Staffing, Defensible Space Program and CAL Card Support. The Budget Act of 2010 provided one-time funding for these activities within CAL FIRE base budget rather than the Emergency Fund, where they had been previously funded.
- Approved \$1.7 million and 10 limited-term positions to augment the Department's current program to recover state GF costs of fighting wildfires from responsible parties.

**Department of Parks and Recreation**

- Approves \$750,000 from the State Parks and Recreation Fund to institute a park entrance pilot project. This proposal will allow the Department to use creative fee collection, such as simple signage noticing the public that an entrance fee is due, with an appropriate "iron ranger" collection facility, even if people park on the roadside and walk into the park.

- Approves a one-year appropriation of \$1.8 million from the State Park and Recreation Fund to continue addressing the air quality standards on older diesel vehicles as set forth by the California Air Resources Board's On and Off Road Diesel Regulations.

**State Property**

- Includes Trailer Bill Language to prevent the sale of the Ramirez Canyon property.

**TRANSPORTATION**

- Adopt full funding of High Speed Rail Authority project of \$192 million, as proposed by the Governor, but includes additional reporting and oversight measures that must be met as a condition of expending the funding.
- Appropriates \$1.06 billion of additional Proposition 1B bond funding for transit and transportation projects in 2011-12.
- Provides 64 additional positions for Caltrans Project Initiation Documents (PIDS) resulting in a total staffing of 314 to develop these documents for state and local projects.
- Increase staffing for Capital Outlay Support by 61 positions.

**STATE ADMINISTRATION AND LOCAL GOVERNMENT****Employment Development Department**

- Reduces the interest payment by \$42.8 million, which was authorized in the March budget process to borrow from the Unemployment Compensation Disability Fund to the GF to pay for the UI interest expense that had been estimated at \$362.3 million.
- Increases by \$620.6 million the Unemployment Fund in 2010-11 in the UI benefit payments, primarily due to recently enacted federal incentives. With the adjustment, total benefit payments in 2010-11 will be \$22.2 billion. No changes are proposed for 2011-12.
- Approves trailer bill language to amend the 2010 Budget Act is required to appropriate funds from the American Recovery and Reinvestment Act incentive funds tied to implementation of an Alternative Base Period (ABP) methodology for calculating UI benefits. These funds will be used to support program operations through fiscal year 2014-15.
- Increases by \$15.6 million Unemployment Fund in 2011-12 to provide continued support for the Single Client Database Conversion and the ABP Project.
- Rejects the proposal to eliminate the separate OSH Standards Board and transfer responsibility to the Division of Occupational Safety and Health within the Department of Industrial Relations.
- Decreases by \$677,000 reimbursement and 3.8 personnel years in 2011-12 to reflect a net reduction of four positions within the Labor and Workforce Development Agency and the relocation of the office from leased space to existing space within the Employment Development Department. This reduction includes one position currently assigned to support the Economic Strategy Panel. The relocation from leased space to state-owned space will also result in rental savings of \$210,000 other funds in 2011-12 within the Department of Industrial Relations.
- Approves the transfer of the Governor's Committee on Employment of Persons with Disability to the Department of Rehabilitation, and adopts trailer bill language as modified to retain the Senate Rules Committee and Speaker of the Assembly appointment authority.

**Franchise Tax Board**

- Approves the departments benefits-funded Enterprise Data to Revenue project that will address return processing and utilization of data as well as provide connections

among various systems. The project will result in additional revenues of \$4.7 billion over 9 years.

**State Controller's Office**

- Adopts proposal to provide additional resources to conduct audits of local governments use of federal funding for transportation. This action will ensure oversight and protection of federal funds.
- Provides additional funding for increased oversight of local governments through annual audits, financial transaction reports, and accounting and audit guidelines. This increased activity will improve financial performance and accountability of local governments.
- Increases funding for unclaimed property compliance, a program that seeks to unite abandoned property with its lawful owner. The additional resources will shorten the timeline for locating property owners and increase the efficiency of the program.
- Reinstates the Property Tax Postponement program which provides a means for elderly and disabled individuals to stay in their homes through a state revolving fund. The state is later made whole when the home is sold or transferred.
- Allows additional flexibility in the funding of the 21<sup>st</sup> Century Project, the state's new payroll and personnel system. This will allow the system to be developed in a timely fashion.

**Employee Compensation**

- Realizes saving in retirement benefits and compensation based on agreements reached with various bargaining units.
- Denies the request to account for lower contributions to PERs by the California State University. Enacting this measure would have resulted in a further reduction in support to the system.

**Reducing State Government**

- Eliminates certain boards, commissions, task forces, office, and departments funding, including the Office of the Insurance Advisor, GF support for the Tourism Office, and GF support to the State and Consumer Services Agency.
- Eliminates the Child Care Monitoring Support in The Department of Housing and Community Development.
- Rejects the elimination of Preservation Technical Assistance

- Eliminates Redevelopment Housing Funds Oversight and the reduction to Housing Policy Funding.

### **Veteran's Affairs**

- Adopts \$6.1 million GF in savings from staffing and service level delays at the Greater Los Angeles Ventura County Veterans Homes.

### **Housing and Community Development**

- Accepts \$20.0 million for the Building Equity and Growth in Neighborhoods (BEGIN) Program, \$25.0 million for the Housing Urban-Suburban-and-Rural Parks Program, and \$18.0 million for the Transit-Oriented Development Program to provide bond financing to assist affordable housing. Extends liquidation dates for the 2005-06 and 2006-07 appropriations, from June 30, 2011 to June 30, 2013, and for the 2007-08 appropriation from June 30, 2012 to June 30, 2013.
- Increases the Neighborhood Stabilization Program by \$11,282,000. Providing federal funding for local agencies to purchase abandoned or foreclosed homes and rehabilitate them for resale or rental to low-or-moderate income families.
- Extends liquidation period to June 30, 2014 in Litigation settlements for HCD to complete the repayment process prescribed by *the Vega v. Mallory*.
- Shifts \$1.1 million in State Operations to the Local Assistance federal budget authority and reduces 10 positions for the Community Development Block Grant program (CDBG)

### **Department of General Services**

- Accepts \$5,951,000 for working drawing and construction phases of the structural retrofit project for the Walker Clinic and infirmary Buildings at the California institution for Women (CIW) in Corona, Riverside County
- Extends 437,000 to the encumbrance and expenditure period for the construction funds for renovation of Office Building 10 in Sacramento
- Extends liquidation in the amount of \$851,000 for the construction phase of the Marysville Office Replacement project.
- Authorizes the Department of Finance to augment DGS' budget for additional workload costs related to construction inspection services for the California Health Care Facility (CHCF) project in Stockton.

## REVENUES

The United plan for revenues remains substantially the same as in the spring, but does make some important policy changes to certain aspects of the proposal. There are slight changes to the proposal to maintain the temporary tax increases as well as three significant changes with respect to tax policy. With respect to the policy changes, the plan would reform enterprise zone programs, expand the existing jobs credit, and exempt from a portion of the sales and use tax purchases of capital equipment

### Maintains Tax Rates and Credits

The united plan would maintain increases in the personal income tax (PIT), sales and use tax (SUT) and vehicle license fee (VLF). Specifically, the Assembly Budget Committee in February approved maintaining for five years the following tax increases:

- PIT surcharge of 0.25 percent.
- Decrease PIT dependent credit exemption.
- VLF rate increase of 0.50 percent
- Increase in SUT rate of 1 percent.

The PIT increases would benefit the GF while the VLF and the SUT changes are largely earmarked for the realignment proposal. However, a minor portion (0.1 percent) of the VLF increase is shifted to benefit the GF. In one other distinction from the original proposal, the PIT surcharge triggers off in tax year 2011 and triggers on again in 2012.

The proposal (together with certain policy changes outlined below) results in a reduction in taxes from the earlier action of \$2.9 billion. This revision reflects the moderate improvement in the state's revenue outlook, particularly with respect to the PIT. However, substantial concerns remain regarding the structural budget challenge facing the state, necessitating the continuation of the temporary tax increases.

### Reforms Enterprise Zones

Instead of outright elimination of all the enterprise zone (EZ) tax incentive programs, the Assembly proposes substantial reforms to the hiring tax credit portion of the program—the largest of all the EZ tax programs. Specifically, the credit would be reduced to \$5,000 for one year. Credit carryovers would be limited to 5 years and carryover credits older than 5 years would be eliminated. In addition, the credit would apply to EZ businesses, but would not be restricted to vouchered individuals. Instead it would be applicable to all new incremental hires. The plan would require employers to increase employment within the zone and within the state and relocating firms would need to offer to transfer employees.

The reforms address two weaknesses regarding the existing program design; that the program (1) simply encourages hiring rather than actual new job creation, and (2) provides a reward as opposed to an incentive for hiring.

- **Job Creation.** To ensure actual job creation, the new credit would be available only when hiring resulted in an incremental increase in total employment over a base amount as determined based on prior years' employment levels. In addition, the specific criteria for eligible employees would be dropped and the credit would be made available to all hires irrespective of their characteristics.
- **Incentive Aspects.** Under the current program, businesses can claim the credit by amending previously filed returns, indicating that the current program often does not act as an incentive to hire but rather a reward for behavior that would have occurred anyway. The proposed revision would require credits to be claimed on an original return.

### **Expands Jobs Credit**

The United plan includes changes to the state's existing jobs tax credit that was established as part of the 2009-10 Budget Act. The tax program allocates \$400 million for a new jobs credit for small business for the purpose of stimulating job creation, especially during the early part of the economic recovery. Given the current rate of utilization, it is likely that the credit cap will not be reached within the five-year economic recovery time frame. The underutilization—relative to expected usage—is likely due to lack of information about the credit and documentation and application requirements.

In order to address the underutilization of the credit, the Assembly proposal:

- Increases the amount of the credit from \$3,000 to \$4,000 per new employee; and,
- Expands the eligible businesses from employers with 20 employees or fewer to those with 50 or fewer.

In addition, the credit would sunset 2012 unless the cap is reached prior to that date.

**Sales and Use Tax Exemption**

The United plan includes a proposed new program to exempt from a portion of the sales and use tax (SUT) the purchase of manufacturing equipment. The program as proposed would allow existing businesses a 1 percent exemption from the GF SUT on the purchase of manufacturing equipment. Start-up firms would be eligible for an exemption from the 5 percent of the GF SUT rate. The exemption would begin in fiscal year 2012-13 and continue for as long as the increase in the SUT rate (discussed above) remains in place, that is, until 2015-16. The Assembly plan is meant to limit double-taxation (that results from imposing a tax on business inputs) and also encourage capital investment in the state. The proposal would also place California in a more competitive position with many other states, where SUT exemptions of this type are relatively common.



**PUBLIC SAFETY****Corrections and Rehabilitation**

- Provides an additional \$30 million for the California Community Corrections Performance Incentive Act. The Act established a system of performance-based funding that shares state GF savings with county probation departments when they demonstrate success in reducing the number of adult felony probationers going to state prison for committing new crimes or violating the terms of probation. As of May Revision, approximately 6,200 felony probationers were successfully kept out of state prison as a result of this program. In total, the state achieved savings of approximately \$178.4 million and will provide counties approximately \$87.5 million.
- Provides an additional \$134.4 million (\$379.6 million total) to address structural issues within the California Department of Corrections and Rehabilitation's (CDCR) budget, such as; Correctional Officer compensation, Medical Guarding and Transportation, and legal costs. These structural issues have contributed to an ongoing shortfall in CDCR's budget that has led to significant deficiency requests in recent years.
- Provides \$11.9 million and 211.3 limited-term Licensed Vocational Nurse (LVN) position for the inmate medical Receiver to perform medication management functions. These positions will reduce the use of overtime and registry, which can be more costly and are currently relied upon due to a shortage of LVNs.
- Provides \$19.2 million, on a one-time basis, to repay a loan from the Pooled Money Investment Board, which funded the design of the San Quentin Condemned Inmate Complex project. The Administration is not moving forward with this project and, as such, the CDCR must repay loans associated with the design of the project.
- Restores \$49 million to continue contracts for services (including; Substance Abuse Coordinating Agencies Contracts, Living and out-Patient Services, Parolee Services Network and Bay Area Services Network) that the CDCR had set to cancel as part of a \$150 million unallocated reduction to rehabilitation programs.
- Provides \$279,000 for sign language interpreter contract services pursuant to the *Armstrong* court order.
- Provides \$391,000 to extend the Enhanced Out Patient program to seven days a week for condemned inmates at San Quentin State Prison.

### **Judicial Branch**

- Provides \$41.8 million for court workload resulting from the shift of responsibility for parole and post-release supervision revocation hearings to the Judicial Branch. Of this amount, \$2.5 million is added to the amount provided for court security realignment. This shift of responsibility to the courts is pursuant to AB 109 (Committee on Budget), Chapter 15, Statutes of 2011.
- Provides \$10.7 million to adjust trial court security funding for inflation.

### **Department of Justice**

- Transfers \$10.0 million from the GF to the DNA Identification Fund, and restores \$4.1 million for lease revenue payments on regional forensic laboratories. These actions are necessary to ensure regional forensic laboratories are able to continue to perform critical public safety work and were taken because revenues to the DNA Identification Fund have not come in as projected.

### **California Emergency Management Agency**

- Reduces \$1.8 million, on a one-time basis, to reflect the planned purchase of fire engines using federal funds.
- Reduces \$779,000 by eliminating GF support for the annual Golden Guardian Exercise and state agency training, which will now be offered on a reimbursement basis.
- Reduces \$20.0 million to reflect historical funding levels associated with disaster assistance, as well as additional analysis and evaluation that the Agency will undertake before recommending disaster declarations.
- Accepts the elimination of the following entities; 1) Office of Gang and Youth Prevention, 2) California Council on Criminal Justice, 3) Governor's Emergency Operations Executive Council, and 4) California Emergency Council.

### **Military**

- Reduces \$1.2 million to reflect lower costs associated with military retirements and redirected \$300,000 from this program to expand the California Cadet Corps.

Subcommittee Actions Spreadsheet

Sub 1 on Health and Human Services				
#	Department	Org	Issue	Action
1	DDS	4300	Fairview Fire Alarm System Upgrade	Approve as Budgeted
2	DDS	4300	Final Proposal to achieve \$174 m GF reduction	Approve Departments Final Proposal and TBL as placeholder, with a 2 –yr sunset on the annual family fee.
3	DDS	4300	Porterville DC Trailer Bill Language	Adopt placeholder TBL
4	DDS	4300	ICF-DD SPA liquidation sunset extended in Trailer Bill Language	Adopt trailer bill language
5	DDS	4300	Regional Center Caseload, Enrollment and Population Adjustments	Adopt MR
6	DDS	4300	Adopt MR alignments to SB 69	Adopt MR
7	DDS	4300	Regional Center Operations Major Assumptions	Adopt MR
8	DDS	4300	Regional Center Purchase of Service Major Assumptions	Adopt MR
9	DDS	4300	Developmental Center Agnews Closure adjustments	Adopt MR
10	DDS	4300	Final proposal to achieve \$15 million Developmental Center reduction	Adopt proposal
11	DDS	4300	OSAE Developmental Center Budget Methodology Audit	Adopt uncodified TBL to reimburse OSAE for audit.
12	DMHC	2400	Fed ACA Grant	Approve MR
13	DMHC	2400	Consumer Program Sunset	6-year sunset
14	EMSA	4120	EMS Commission Elimination	Deny MR
15	OSHPD	4140	SB 90 implementation positions	Approve MR
16	OSHPD	4140	Elim. Health Policy Data Advisory Commission	Approve MR
17	OSHPD	4140	Eliminate Healthcare Workforce Policy Commission	Deny MR
18	OSHPD	4140	Eliminate Healthcare Rural Health Policy Council	Approve MR
19	DHCS	4260	Medi-Cal Estimate	Approve MR
20	DHCS	4260	Maddy Funds Restoration	Approve MR
21	DHCS	4260	Quest Settlement	Approve MR
22	DHCS	4260	10% Provider Rate Reduction Error	Approve MR
23	DHCS	4260	Managed Care Rebate Error	Approve MR
24	DHCS	4260	Adult Day Health Care	Approve KAFI TBL, Deny MR
25	DHCS	4260	Hosp. Quality Assurance Fee extension	Approve MR
26	DHCS	4260	Family Health Programs Estimates	Approve MR
27	DHCS	4260	Health Homes Federal Option	Approve MR
28	DHCS	4260	Diagnosis Related Groups implementation	Approve DHCS compromise
29	DHCS	4260	MCO Tax Revenue Est. Correction	Approve tech error to MR

Subcommittee Actions Spreadsheet

31	DHCS	4260	Prop 10 Funds	Approve MR
32	DHCS	4260	1115 Waiver use of CPEs	Approve plchldr TBL
33	DHCS	4260	Pub Hosp TBL	Approve MR
34	DHCS	4260	State fee on Inter Govt. Transfers	Approve plchldr TBL
35	DHCS	4260	One-year Lock-In for plan choice	Deny MR
36	DHCS	4260	County Eligibility Administration Reimb. Methodology	Approve modified plchldr TBL
37	DHCS	4260	Pharmacy Reimb. Methodology	Approve modified plchldr TBL
38	DHCS	4260	AB 1629 Skilled Nursing Quality Assurance Fee expansion & extension	Approved Extension & Expansion, plchldr TBL
39	DHCS	4260	HIPAA Resources	Approve MR & Deny Jan request
40	DHCS	4260	CMAC Elim.	Approve MR Elim 7/1/12
41	DHCS	4260	ACA implementation positions	Approve MR
42	DHCS	4260	Transfer DMH programs to DHCS	Approve plchldr TBL
43	DHCS	4260	MCO Tax Extension	Approve MR
44	DPH	4265	Lead Program repayment to GF	Approve MR
45	DPH	4265	Prop 99 Adjustments	Approve MR
46	DPH	4265	ADAP Est.	Approve MR
47	DPH	4265	L&C Est.	Approve MR
48	DPH	4265	EWC Est.	Approve MR
49	DPH	4265	WIC State Operations Adj.	Approve MR
50	DPH	4265	Breast Cancer Fund Distribution	Approve MR
51	DPH	4265	Immunization Funding Restoration	Approve MR
52	DPH	4265	Surge Capacity Reapprop.	Approve MR
53	DPH	4265	Provider Bckgrnd Checks Program	Approve MR
54	DPH	4265	Med. Marijuna Program Loan Repayment	Approve MR
55	DPH	4265	Elim. Public Health Advisory Committee	Approve MR
56	MRMIB	4280	HFP Adjust.	Approve MR
57	MRMIB	4280	AIM Adjustments and use of Medi-Cal fee for service reimbursement system	Approve MR
58	MRMIB	4280	MRMIP Adjust.	Approve MR
59	MRMIB	4280	CHIM Adjust.	Approve MR
60	DMH	4440	Tech Adj. to Federal Reimburse.	Approve MR
61	DMH	4440	Legal Resources	Deny January request
63	DMH	4440	MHSA Staff Retention	Approve MR
64	DMH	4440	MHMC Adjustments	Approve MR
65	DMH	4440	SOCF Sunset TBL	Deny MR
66	DMH	4440	20/20 Technician Training on-going \$250,000 funding and \$2 million in CY savings	Approve MR
67	DMH	4440	Coleman Beds Restoration	Deny MR
68	DMH	4440	Hosp. Safety	Approve MR
69	DMH	4440	Stockton Resources	Approve MR

Subcommittee Actions Spreadsheet

70	ADP	4200	Transfer of Drug Medi-Cal to DHCS	Adopt transfer in BBL and TBL
71	DOR	5160	Elimination of Rehabilitation Appeals Board	Reject proposal
72	DSS	5180	Repeal Incremental Grant Cut to Child-Only Cases	Approve TBL to repeal
73	DSS	5180	Child Care Restorations Affecting Stage 1	Issue conforms
74	HHSA	530	Issue 501 - Extend Staffing for Federal Aging and Disability Resource Connection (ADRC) Grant	Approve MR
75	HHSA	530	Issue 503 - Adjustment of Federal Grant for Aging and Disability Services	Approve MR
76	HHSA	530	DWP BCP #2 - Health Information Exchange Program Support	Approve
77	HHSA	530	Tech4Impact Grant Award	Approve
78	HHSA	530	Elimination of Health Care Quality Improvement and Cost Containment Commission	Approve TBL
79	OSI	530	Issue 514 - Update of CMIPS II Project	Approve MR
80	OSI	530	Issues 515 - Reduce CWS/CMS M&O	Approve MR
81	OSI	530	Issue 603 - Suspend the CWS/Web Project	Approve MR with Leg TBL
82	CDA	4170	Issue 503 - Carryover of Funding Authority for MIPPA Grant SO and LA	Approve MR
83	ADP	4200	Issue 601 - Perinatal Drug Medi-Cal Estimate	Approve MR
84	ADP	4200	Issue 601 - Regular Drug Medi-Cal Estimate	Approve MR
85	DOR	5160	BB Adjustments to Federal Fund Authority	Approve MR
86	SILC	5170	Third-Year Federal Funding for the Aging and Disability Resource Connection Grant	Approve
87	DCSS	5175	Issue 601 - Enrollment Caseload Population Estimate	Approve MR
88	DCSS	5175	Issue 602 - Postage Funds Transfer	Approve MR
89	DSS	5180	Mega Item - May Revision Caseload Adjustments	Approve MR
90	DSS	5180	DWP BCP #20 - Field Monitoring and Oversight of County Operations	Reject
91	DSS	5180	Issue 601 - Solano County Community Care Licensing Workload Transfer (LA and Reim), BCP #86	Approve MR
92	DSS	5180	838 - Eliminate the Continuing Care Advisory Committee	Approve TBL

Subcommittee Actions Spreadsheet

93	DSS	5180	839 - Suspend AB 2084 Child Care Nutrition	Reject
94	DSS	5180	Issue 603 - Suspend LEADER Replacement System and CWS/Web Projects (TANF Impact)	Adopt BBL to sweep CY \$14.1 M GF and approve savings in BY of \$13 M GF
95	DSS	5180	Issue 102 - IHSS Medication Certification Requirement (Savings Erosion)	Approve MR
96	DSS	5180	Issue 081 - CMIPS II: One Year Extension of Limited-Term Positions, BCP #81	Approve MR
97	DSS	5180	DWP BCP #6 - CMIPS II Positions	Approve
98	DSS	5180	DWP BCP #53 - IHSS Enacted Trailer Bill	Approve a portion of the BCP, 4.0 2-Year Limited-Term Positions
99	DSS	5180	Public Authority Admin Restoration	Approve restoration of \$2.2 M GF
100	DSS	5180	County Admin Restoration	Approve restoration of \$4.5 M GF
101	DSS	5180	District Attorney Activities	Defund and score savings of \$10 M GF
102	DSS	5180	845 - IHSS SB 72 Revisions	Adopt TBL components with revisions
103	DSS	5180	Federally Ineligible Providers	Reject
104	DSS	5180	DWP BCP #50 - Implementing AB 12	Reject
105	DSS	5180	Issue 604 - Foster Care Rate Increase	Approve TBL and conforming changes to appropriation
106	DSS	5180	Issue 643 - Seriously Emotionally Disturbed Program Funding (Issue 429)	Approve MR
107	DSS	5180	Issue 602 - Title IV-E Waiver 2008-09 Carryover	Approve MR
108	DSS	5180	DWP BCP #10 - Foster Care Audits Accountability and Group Home Litigation	Reject
109	DSS	5180	833 - Adoptions Assistance Program Overpayment Ratio	Approve TBL
110	DSS	5180	834 - Delay Implementation of Foster Youth Identify Theft Program	Adopt TBL for suspension until July 1, 2013
111	DSS	5180	835 - Delay Implementation of the Resource Family Approval Pilot (AB 340)	Adopt TBL for suspension until January 1, 2012
112	DSS	5180	837 - Extend Moratorium on Group Home Applications	Approve TBL
113	DSS	5180	844 - SSI/SSP SB 72 Clean-up	Approve TBL
114	DSS	5180	Issue 502 - CalWORKs Savings Erosions	Approve TBL

# Subcommittee Actions Spreadsheet

115	DSS	5180	Issue 503 - Restore Base Funding to CalWORKs Stage One Child Care	Approve MR
116	DSS	5180	843 - CalWORKs SB 72 Revisions	Approve TBL
117	DSS	5180	Adjustment to CalWORKs Single Allocation	Approve adjustment with TBL changes

Subcommittee Action Spreadsheet

Sub 2 on Education Finance				
#	Department	Org	Issue	Action
1	University of California	6440	dof april letter – various appropriations	Action: approve proposal
2	University of California	6440	dof april letter – various extension of liquidation periods	Action: approve proposal
3	University of California	6440	UC San Diego – sio research support facilities	Action: approve proposal
4	University of California	6440	UC Irvine – business unit 2	Action: approve proposal
5	University of California	6440	may revise – item 6440-001-8054, increase expenditure authority from the california cancer research fund (issue 404)	Action: approve proposal
6	University of California	6440	may revise – item 6440-001-0234, increase funding for tobacco research (issue 409)	Action: approve proposal
7	University of California	6440	may revise – various reappropriations	Action: approve proposal
new	University of California	6440	BBL: AFSCME	Action: approve new BBL
new	University of California	6440	TBL: Research and Outreach programs	Action: approve TBL to protect SAPEP programs from disproportionate reductions
new	University of California	6440	Enrollment Targets	Action: no changes to enrollment target
8	California State University	6610	dof april letter – various extension of liquidation periods	Action: approve proposal
9	California State University	6610	csu san jose – spartan complex renovation	Action: approve proposal
10	California State University	6610	csu east bay – warren hall replacement building and chico taylor hall replacement bldg	Action: approve proposal
11	California State University	6610	csu channel island – west hall	Action: approve proposal
12	California State University	6610	csu fresno – faculty office/lab building	Action: approve proposal
13	California State University	6610	dof april letter – csu los angeles campus, corporation yard and public safety	Action: approve proposal



Subcommittee Action Spreadsheet

14	California State University	6610	may revise – various reappropriations	Action: approve proposal
15	California State University	6610	may revise – eliminate duplicative audits to achieve efficiencies (issue 462)	Action: approve proposal
16	California State University	6610	csu – item 6610-401, technical correction to conform to existing language authorize for UC in item 6440-401	Action: approve proposal
17	California Community Colleges	6870	coast community college district, orange coast college – music buildings modernization	Action: approve proposal
18	California Community Colleges	6870	santa clarita community college district, college of the canyons – administration/student services building	Action: approve proposal
19	California Community Colleges	6870	san francisco community college district, city college of san francisco – performing arts complex	Action: approve proposal
20	California Community Colleges	6870	may revise – various reappropriations	Action: approve proposal
21	California Community Colleges	6870	may revise – extension of liquidation	Action: approve proposal
22	California Community Colleges	6870	may revise – restore position removed in error (issue 109)	Action: approve proposal
23	California Community Colleges	6870	may revise – increase apportionment funding (issue 127)	Action: conform to Proposition 98 package
24	California Community Colleges	6870	may revise – decrease apportionments and increase property tax revenues (issue 116 and 117)	Action: approve proposal
25	California Community Colleges	6870	may revise – decrease apportionments and increase oil and mineral revenues (issue 119 and 120)	Action: approve proposal
26	California Community Colleges	6870	may revise – reduce vocational education reimbursements (issue 108)	Action: approve proposal and reappropriation of \$2 million for SB 70/Career Technical Education
27	California Community Colleges	6870	may revise – non-budget act items in budget year, increase property tax revenues and oil and mineral revenue (issue 116 and 119)	Action: approve proposal

Subcommittee Action Spreadsheet

28	California Community Colleges	6870	may revise – non-budget act items in current year, increase property tax revenue and oil and mineral revenues (issue 116 and 119)	Action: approve proposal
	California Community Colleges	6870	Student Fee revenue shortfall	Action: provide \$21.9 million.
	California Community Colleges	6870	Mandate Reform proposals (Issue 106 and 107)	Action: approve the suspension of the Response Procedures and Student Records mandates as they conform to federal requirements. Continues funding and requiring the Enrollment Fee Collections and Tuition Fee Waivers mandates.
29	California Student Aid Commission	7980	may revise – restore positions erroneously eliminated from the governor's budget	Action: approve proposal
30	California Student Aid Commission	7980	may revise – offset cal grant program costs with excess student loan operating fund and revise cal grant program caseload (issue 010 and 011)	Action: approve proposal
31	California Student Aid Commission	7980	may revise – eliminate offset of cal grant program costs with federal LEAP funds (issue 013)	Action: approve proposal
32	California Student Aid Commission	7980	may revise – eliminate federal robert c. byrd honors scholarship program funds (issue 014)	Action: approve proposal
33	California Student Aid Commission	7980	may revise – revise the temporary assistance for needy families reimbursement available for cal grant program costs (issue 015, 016, and 603)	Action: conform to CalWORKs changes.
34	California Student Aid Commission	7980	may revise – erosion of savings from conference student loan cohort default rate requirement for institutional cal grant program eligibility solutions (issue 017)	Action: approve proposal
35	California Student Aid Commission	7980	clean up trailer bill language of the student loan cohort default rate requirement	Action: approve proposal
36	California Postsecondary Education Commission	6420	may revise – elimination of CPEC	Action: approve Supplemental Reporting Language

Subcommittee Action Spreadsheet

37	Education	6110	child care & development programs – budget year funding	Action: approve \$200 million restoration. Restores Standard Reimbursement Rate cut, rescinds family fee increase of 10 percent, restores services to 11-12 year old children, and reduces the across the board reduction from 15 percent to 11 percent
38	Education	6110	dof may revise – caseload funding adjustments (issue 474)	Action: approve proposal
39	Education	6110	dof may revise – elimination of the early learning advisory council (elac)	Action: approve Trailer Bill Language establishing ELAC into statute under the Department of Education.
40	Education	6110	extend due date for 21st century asset's report (issue 472)	Action: approve proposal
41	Education	6110	adjustment to child care reduction savings (issue 477)	Action: approve proposal
42	Education	6110	adjust child care programs for growth (issue 478)	Action: approve proposal
43	Education	6110	offset general fund for additional federal child care funds (issues 476 and 479)	Action: approve proposal
44	Education	6110	amend provisional language for child care quality activities	Action: approve proposal
45	Education	6110	placeholder trailer bill language for ases program	Action: rescinds trailer bill language
46	Education	6110	Reduce size of K-12 Deferral	Action: Reduce Deferral by \$3 billion using ongoing funding, one-time settle up
47	Education	6110	Mandates	Action: Referred to Policy, fund ongoing
48	Education	6110	AB 3632	Action: Eliminate Mandate on July 1, 2011, Added Implementation TBL, \$800 K Fed funds for CDE implementation
49	Education	6110	CALPADS/CALTIDES	Action: Restore Full Funding for CALPADS/CALTIDES
50	Education	6110	Federal Title I Carryover Funds	Action: (1) Direct \$3.5m to counties for Common Core Standards; and (2) direct \$17.3 m to all Title I schools statewide.

# Subcommittee Action Spreadsheet

51	Education	6110	CDE Charter School staffing	Action: Appropriated \$734,000 GF for CDE staff, No PY's
52	Education	6110	Clean Partnership Academies	Action: Adopt May Revision to Provide \$3.2 million for Clean Partnership Academies
53	Education	6110	Federal English Language Proficiency Assessment Grant - Language	Action: Adopt placeholder language—related to procurement

Subcommittee Action Spreadsheet

Sub 3 on Natural Resources, Environmental Protection and Transportation				
#	Department	Org	Issue	Action
1	Natural Resources Agency	540	Coastal Assistance Program	Approved as Budgeted
2	Natural Resources Agency	540	Reversion-San Joaquin River Restoration	Approved as Budgeted
3	Natural Resources Agency	540	CA River Parkways-Reappropriation	Approved as Budgeted
4	Natural Resources Agency	540	Statewide Bond Oversight	Approved as Budgeted
5	Cal/EPA	555	Support, Sec for EPA	Approved as Budgeted
6	Special Resources Programs (TRPA)	3110	Base Budget - TRPA	Approved as Budgeted
7	Special Resources Programs (TRPA)	3110	SRL-TRPA (reporting on EIP and peer review)	Adopted SRL
8	CA Tahoe Conservancy	3125	Implementation of EIP for Tahoe Basin	Approved as Budgeted
9	CA Tahoe Conservancy	3125	Extension of Liquidation Period-Habitat Conservation Fund	Approved as Budgeted
10	CA Tahoe Conservancy	3125	Various re-appropriations, reversions, and an extension of liquidation for local assistance projects for Lake Tahoe Basin	Approved as Budgeted
11	CA Tahoe Conservancy	3125	BBL and SRL for Tahoe EIP	Adopted SRL and BBL
12	CA Tahoe Conservancy	3125	Eliminate GF	Did not hear (Approved as Budgeted in Sub 4)
13	California Conservation Corps	3340	Capital Outlay, Delta Service District Center Reappropriation	Approved as Budgeted
14	California Conservation Corps	3340	Various Reimbursement Contracts	Approved as Budgeted
15	California Conservation Corps	3340	Statewide Trails Program	Approved as Budgeted
16	CA Conservation Corps	3340	Capital Outlay	Approved as Budgeted
17	Energy Commission	3360	Renewable Portfolio Standard	Approved as Budgeted + SRL
18	Energy Commission	3360	Fund Shift from Energy Resources Programs Account to the Air Pollution Control Fund	Denied
19	Energy Commission	3360	California Solar Initiative	Approved as Budgeted
20	Energy Commission	3360	ERPA funding	Restored \$8.4 Million minus \$200K for OSAE audit, BBL
21	Dep. of Conservation	3480	Oil and Gas Permitting and Enforcement Staff Augmentation	Approved 18 positions, \$2.3 million with language on hydraulic fracturing
22	Dep. of Conservation	3480	Bond Funding Technical Corrections	Approved as Budgeted

Subcommittee Action Spreadsheet

23	Dep. of Conservation	3480	Plan of Financial Adjustment Change	Approved as Budgeted
24	Dep. of Conservation	3480	Watershed Implementation	Approved as Budgeted
25	Dep. of Conservation	3480	Implementing AB 2453	Approved as Budgeted
26	Cal Recycle	3500	Extension of Repayment Dates of Existing Loans	Approved as Budgeted
27	Cal Recycle	3500	Improve Audit Coverage and Internal Controls	Denied + BBL
28	Cal Recycle	3500	Fraud Prevention, Strategic Priority Initiative-BCRP	Approved as Budgeted
29	CAL FIRE	3540	Capital Outlay-relocation of the Shasta-Trinity Unit Headquarters.	Approved as Budgeted
30	CAL FIRE	3540	Capital Outlay-acquisition of the Blachard Forest Fire Station	Approved as Budgeted
31	CAL FIRE	3540	Prop 40 Reappropriation Technical Correction	Approved as Budgeted
32	CAL FIRE	3540	Civil Cost Recovery Program	Approved as Budgeted
33	CAL FIRE	3540	Hemet Ryan Air Attack Base	Approved as Budgeted
34	CAL FIRE	3540	Fire Protection Permanent Funding - funding for very large airtankers	Approved as Budgeted
35	CAL FIRE	3540	Reducing Expenditures at CalFIRE	Approved BBL -- working group and contract study
36	Dep. of Fish and Game	3600	Automated Data License System—Reappropriation	Approved as Budgeted
37	Dep. of Fish and Game	3600	Reimbursements, Capital Outlay	Approved as Budgeted
38	Dep. of Fish and Game	3600	Various Technical Corrections	Approved \$17 million reduction for coastal fishery restoration projects; denied reappropriation request for Salton Sea Restoration projects
39	Dep. of Fish and Game	3600	Big Game Management Account	Approved as Budgeted
40	Dep. of Fish and Game	3600	Office of Oil Spill Prevention and Response	Approved as Budgeted
41	Dep. of Fish and Game	3600	Hot Creek Hatchery II Supply Pond Replacement	Approved as Budgeted
42	Dep. of Fish and Game	3600	Capital Outlay - Ash Creek only	Approved as Budgeted
43	Dep. of Fish and Game	3600	Hatchery & Inland Fisheries Fund	Approved \$1.5 million THPs; \$6 million trout hatcheries; \$500K Heritage and Wildlife Trout program; \$500K state forestry nurseries, BBL

Subcommittee Action Spreadsheet

44	Dep. of Fish and Game	3600	Various AB 7 Capital Projects	Approved as Budgeted
45	Dep. of Fish and Game	3600	Suction Dredging	Extended moratorium on suction dredge permits for 5 years + TBL
46	Wildlife Conservation Board	3640	Extension of Liquidation Period- Habitat Conservation Fund and Prop 50.	Approved as Budgeted
47	Wildlife Conservation Board	3640	Extension of Liquidation Period-Prop 12	Approved as Budgeted
48	Wildlife Conservation Board	3640	San Joaquin River Prop 40/84 Reappropriation	Denied
49	Boating & Waterways	3680	Local Assistance, Capital Outlay	Approved as Budgeted
50	Boating & Waterways	3680	Various Boating and Waterways Programs	Approved as Budgeted
51	Coastal Commission	3720	Coastal Data Management System Update	Approved as Budgeted
52	Coastal Conservancy	3760	Public Access Program	Approved as Budgeted
53	Coastal Conservancy	3760	Fund Shift to Maintain Baseline Budget	Approved as Budgeted + SRL
54	Parks and Recreation	3790	Public Safety Technology Modernization Project	Approved with 60-day JLBC Review upon CTA approval of SPR
55	Parks and Recreation	3790	Proposition 99 Funding	Approved as Budgeted
56	Parks and Recreation	3790	Marshall Gold Discovery State Historic Park and Various Appropriations	Approved as Budgeted
57	Parks and Recreation	3790	Concessions Angel Island State Park	Denied + BBL and SRL
58	Parks and Recreation	3790	California State Railroad Museum- Reappropriation	Approved as Budgeted
59	Parks and Recreation	3790	Local Assistance Funding-Prop 40	Approved as Budgeted + BBL to Extend/Renew Approps to all Projects for 2-years
60	Parks and Recreation	3790	Office of Historic Preservation Database- Extension of Liquidation	Approved as Budgeted
61	Parks and Recreation	3790	Vehicle Fleet Emissions Retrofit	Approved as Budgeted
62	Parks and Recreation	3790	Park Concession Pilot	Adopted BBL: \$750K for park entrance pilot project
63	Parks and Recreation	3790	Liability Clean-up Language	Adopted TBL
64	Santa Monica Mountains Conservancy	3810	Tech Change-Prop 50	Approved as Budgeted

Subcommittee Action Spreadsheet

65	San Gabriel & Lower Los Angeles Rivers and Mountains Conservancy (RMC)	3825	Reappropriation-Prop 50	Approved as Budgeted
66	San Gabriel & Lower Los Angeles Rivers and Mountains Conservancy (RMC)	3825	Cap Outlay and Grants-Prop 50	Approved as Budgeted
67	Baldwin Hills Conservancy	3835	Reappropriation-Prop 40 and 84	Approved as Budgeted
68	Coachella Valley Mountains Conservancy	3850	Reversion-Prop 84 (technical adjustment)	Approved as Budgeted
69	Dep. of Water Resources	3860	General Fund Reduction—Proposition 1E Fund Shift	Approved as Budgeted
70	Dep. of Water Resources	3860	GF Reduction (Flood Management)	No action (Approved as Budgeted in Sub 4)
71	Dep. of Water Resources	3860	General Fund Reduction—Watermaster Fees	Approved as Budgeted
72	Dep. of Water Resources	3860	Reappropriations, Reversions, and Technical Adjustments: Non-Capital Outlay	Approved as Budgeted
73	Dep. of Water Resources	3860	Reappropriations and Extension of Liquidation Request: Capital Outlay	Approved as Budgeted
74	Dep. of Water Resources	3860	State Water Project-Fish and Wildlife Enhancements and Recreation	Denied
75	Dep. of Water Resources	3860	Davis Dolwig Cost Allocation Study	Denied \$ for study; Approved BBL
76	Dep. of Water Resources	3860	Salton Sea Restoration	Approved \$4.2 million for "no regrets" restoration projects
77	Dep. of Water Resources	3860	Implementation of Biological Opinions	Approved 12 positions + BBL
78	Dep. of Water Resources	3860	Mercury and Methylmercury Monitoring and Control Studies	Approved as Budgeted with \$300,000 from ELPF for 2 years
79	Dep. of Water Resources	3860	Critical Support for the CA State Water Project	Approved 90 positions, rejected 33 future year positions
80	Dep. of Water Resources	3860	Maywood/Santa Ana Bond Funds	Adopted BBL for bond funds
81	Dep. of Water Resources	3860	Flood SAFE DKIP, Conservation Strategy	Approved as Budgeted Conservation Strategy, Denied DKIP
82	San Joaquin Delta Conservancy	3875	Delta Conservancy Operational Support	Approved as Budgeted



Subcommittee Action Spreadsheet

83	State Water Board	3940	Budget Trailer Bill Language-Wastewater Operator Certificaiton Fund	Approved as Budgeted
84	State Water Board	3940	Reversion-Various Bond Funds (technical adjustment)	Approved as Budgeted
85	State Water Board	3940	Reappropriation-Prop 84 Bond Funds (technical adjustment)	Approved as Budgeted
86	State Water Board	3940	Addition of funding-Pacific Lumber lawsuit	Approved as Budgeted
87	State Water Board	3940	Underground Storage Tank Program (DWOP reduction)	Approved as Budgeted
88	Dep. of Toxic Substances Control	3960	Expedited Remedial Action Program	Approved as Budgeted
89	Dep. of Toxic Substances Control	3960	Clandestine Drug Lab Cleanup Fund Shift	Approved as Budgeted
90	Dep. of Food and Ag	8570	Capital Outlay	Approved as Budgeted
91	Dep. of Food and Ag	8570	Amendment to Various Budget Bill Items, Support and Local Assistance	Approved as Budgeted
92	Public Utilities Commission	8660	Renewable Portfolio Standard	Approved as Budgeted + SRL and BBL
93	Public Utilities Commission	8660	Public Safety Risk Assessment	Approved as Budgeted + 5.5 positions for inspections/auditors
94	Public Utilities Commission	8660	Division of Ratepayer Advocates (DRA): Natural Gas and Auditing Activities	Approved as Budgeted
95	Public Utilities Commission	8660	Diablo Canyon Power Plant	Approved as Budgeted
96	Public Utilities Commission	8660	Advance Energy Storage (AES)	Approved as Budgeted
97	Regional Conservancies		Capital Outlay Definition for Land Agencies	Approved removal of provisions from appropriations at all affected agencies and conservancies
98	Boards and Commissions		Colorado River Board	Moved to Policy Committee
99	Boards and Commissions		State Mining and Geology Board	Moved to Policy Committee
100	Boards and Commissions		Salton Sea Restoration	Moved to Policy Committee
101	Boards and Commissions		Dungeness Crab Review Panel	Moved to Policy Committee
102	Boards and Commissions		CA Advisory Committee on Salmon and Steelhead	Moved to Policy Committee
103	Boards and Commissions		Commercial Salmon Fishing Review Board	Moved to Policy Committee

Subcommittee Action Spreadsheet

104	High-Speed Rail	2665	Reimbursement for DOJ and DGS services	Approve as Budgeted
105	Department of Transportation	2660	Fuel Cost Increases	Approve as Budgeted
106	Department of Transportation	2660	Public Private Partnerships	Adopt May Revision Letter
107	Department of Transportation	2660	Construction Management Systems	Adopt May Revision Letter
108	Department of Transportation	2660	Clean Renewable Energy Bonds	Adopt May Revision Letter
109	Department of Transportation	2660	Proposition 42 MOE Relief	Adopt placeholder trailer bill language
110	Department of Motor Vehicles	2740	Palmdale/Lancaster Field Office Replacement Delay	Adopt May Revision Letter
111	High-Speed Rail	2665	Program Management Oversight	Approve as Budgeted
112	High-Speed Rail	2665	HSRA May Revision Changes	Adopt May Revision Letter
113	High-Speed Rail	2665	San Francisco / San Jose Segment (BBL)	Adopted BBL restricting engineering and design work to existing rail corridor
114	High-Speed Rail	2665	Limit land purchase and construction contracts (BBL)	Adopted BBL with intent, to the extent possible, to not enter construction contracts or right-of-way purchase until 90 days after the business plan has been submitted.
115	High-Speed Rail	2665	Withhold portion of 2011-12 Budget Authority contingent on reporting (TBL)	Adopted TBL to amend current law to increase from 25-percent to 50-percent the amount of 2011-12 budget authority that is contingent on October 14, 2011 reporting and 60-day JLBC review.
116	High-Speed Rail	2665	New Reporting Requirements (TBL)	Added to Oct 14, 2011, reporting: (1) public outreach for Bakersfield/LA; (2) formal response to Peninsula joint statement; and (3) formal response to LAO report.
117	High-Speed Rail	2665	Communications and outreach contract (\$ & BBL)	Approve as budgeted and adopt budget bill language requiring reporting on the transition of governmental relations functions to state staff and on outreach in the Central Valley.

Subcommittee Action Spreadsheet

118	Caltrans	2660	Proposition 1B Bond Funding	Approve May Revision Letter with placeholder reporting trailer bill language
119	Caltrans	2660	Project Initiation Documents (PIDs) (\$)	Approved the Governor's revised workload of 314 positions and \$8.6 million, but do seek local reimbursements for PIDs.
120	Caltrans	2660	Weight Fee/Transportation Loan Trailer Bill Language	Approve placeholder trailer bill language and rejected language to provide authority for new loans
121	Caltrans	2660	Capital Outlay	1. Adopt the Administration's workload numbers but address the newly-identified workload need with less costly state staff to save approximately \$17 million. 2. Direct the approximately \$17 million in savings to preventative highway maintenance. 3. Adopt the Administration's savings estimates from the procurement pilot project for contracts, but reject trailer bill which is not necessary 4. Adopt placeholder BSA trailer bill language to improve the annual report to the Legislature on the COS program. 5. Approve 4 positions for High-Speed Rail Authority (HSRA) workload (reimbursed from Prop 1A bond funds). If in conflict with final action in the HSRA budget, action in the HSRA budget is controlling (This is conforming to the Action Taken in Vote Only for HSRA).
122	Caltrans	2660	Air Quality Mandates Diesel Retrofits and Fleet Reduction	Adopted LAO recommendation
123	Caltrans	2660	PIDs Program Zero-Based Workload	Adopted appropriate SHA funding for PID positions in lieu of Reimbursement
124	Caltrans	2660	Federal Spring Fiscal Letter	Adopt Spring Fiscal Letter

# Subcommittee Action Spreadsheet

125	Transportation Commission	2600	Public Private Partnership Project Reviews Staff	Deny \$400,000 request and instead Adopt BBL to authorize DOF to appropriate up to \$400,000 upon notification of JLBC
126	Department of Motor Vehicles	2740	Spring Fiscal Letter-Capital Outlay Re- appropriation	Adopt Spring Finance Letter

Subcommittee Actions Spreadsheet

Sub 4 on State Administration				
#	Department	Org	Issue	Action
1	BT&H	520	Additional Federal funds for SBLGP	Action: Adopt Administrations BBL and maintain March Subcommittee Action
2	Department of Insurance	845	Worker's Compensation Fraud Program	Action: Approve as Budgeted
3	Secretary of State	890	California Business Connect Project	Action: Approve funding for RFP and SPR
4	Department of Consumer Affairs	1110	Board of Professional Engineers, Land Surveyors and Geologist Funding	Action: Approve as Budgeted
5	Department of Real Estate	2320	HQ consolidation and re-location	Action: Approve as budgeted with BBL to revert any unspent funds
6	Department of Veterans Affairs	8955	Central Coast Veterans Cemetary	Action: Approved BBL with modification to refer to appropriate code
7	Commission on the Status of Women	8820	Elimination of the Commission	Action: Refer to Policy Committee Process; do not adopt May Revise
8	State and Consumer Services Agency	510	Elimination of Office of Insurance Advisor	Action: Adopt May Revision
9	State and Consumer Services Agency	510	Elimination of Office of Privacy Protection	Action: Refer to Policy Committee Process; do not adopt May Revise
10	State and Consumer Services Agency	510	Eliminate GF support	Action: Adopt May Revision
11	BT&H	520	Jobs Credit Marketing PY's	Action: Reject May Revision
12	BT&H	520	Decrease GF to Tourism Office	Action: Adopt May Revision
13	Fair Employment and Housing Commission	1705	Elimination of the Commission	Action: Refer to Policy Committee Process; do not adopt May Revise.
14	Department of Insurance	845	Additional PPACA positions	Action: Approve expenditure authority for 2 years limited term
15	Capital Outlay	9860	Reduction to address remaining budget shortfall	Action: Adopt May Revision
16	Redistricting Commission	911	Continuing activity	Action: Adopt May Revision
17	Department of Veterans Affairs	8955	GLAVC Savings	Action: Adopt LAO savings of \$6.1 million from the GLAVC homes
18	Housing and Community Development	2240	Housing Bond Authority	Action: Adopted proposal
19	Housing and Community Development		Federal Neighborhood Stabilization Program	Action: Adopted proposal

Subcommittee Actions Spreadsheet

20	Housing and Community Development	2240	Vega V. Mallory Settlement	Action: Adopted proposal
21	Housing and Community Development	2240	Community Development Block Grant	Action: Adopted proposal
22	Housing and Community Development	2240	Preservaton Tech Assistance	Reject Elimination of PTA
23	Housing and Community Development	2240	Eliminate Redevelopment Housing Funds Oversight	Action: Adopted proposal
24	Housing and Community Development	2240	Housing Policy Funding	Action: Adopted proposal
39	Department of General Services	1760	Capitol Outlay	Action: approve proposal with provisional language changes
40	Department of General Services	1760	California Health Care Facility	Action: Adopted Staff Reco w/ specified Provisional Language
41	State Controller's Office	840	Expand Transportation Audits	Action: Approve as Budgeted with SRL
42	State Controller's Office	840	Local Government Oversight Workload	Action: Approved with later 1/2 year start date and limited term
43	State Controller's Office	840	Local Government Oversight Expanded Authority	Action: deny request and send to policy committee
44	State Controller's Office	840	Additional Flexibility for 21st century Project	Action: Approve \$2 million Additional Authority, Date Flexibility, and Direction for Statewide Guidelines
45	State Controller's Office	840	Unclaimed Property Compliance	Action: Approved Funding for Limited -Term
46	State Controller's Office	840	Property Tax Postponement Program	Action: Reinstated Program with TBL
47	State Controller's Office	840	Increase Postal Expenses	Action: Approved as Budgeted
48	State Treasurer's Office	950	Bond Sales Expense Flexibility	Action: Approved as Budgeted
49	California Alternative Energy and Advanced Transportation Financing Authority	971	California Energy Commission Ethanol Programs	Action: Denied Request but Approved \$48,000 for Administration
50	California Alternative Energy and Advanced Transportation Financing Authority	971	Financial Services for Energy Upgrades	Action: Approved as Budgeted
51	Franchise Tax Board	1730	Enterprise Data to Revenue	Action: Approved as Budgeted

Subcommittee Actions Spreadsheet

52	Franchise Tax Board	1730	Voluntary Check-offs	Action: Approved as Budgeted
53	CalSTRs	1920	Revised Compensation	Action: Approved as Budgeted
54	Employee Compensation	CS 3.90	Employee Compensation Reductions in Health Care Coverage	Action: Approved as Budgeted
55	Employee Compensation	CS 3.90	Elimination of Defined Contribution Plan	Action: Approved as Budgeted
56	Contributions to Retirement	CS 3.60	Rate Adjustments	Action: Approved as Budgeted
57	Contributions to PERs/CSU	CS 3.60 and 6610	Reduction Based on Prior Year Contributions	Action: Denied and BBL Requiring an Systematic Approach
58	Augmentation for Employee Compensation	9800	Increase as a Result of Bargaining Agreements	Action: Approved as Budgeted
59	Reduction for Employee Compensation	CS 3.90	Decrease as a Result of Bargaining Agreements	Action: Approved as Budgeted
60	CalPERs and Department of Finance	1900 and 8860	Pension Reform Study by CalPERs	Action: Approve funds but for DOF study
61	Revenue-Temporary Taxes	Revenues	Extend Temporary Tax Changes in Personal Income Tax Rates, Dependent Credit Exemption, Vehicle License Fee and Sales and Use Tax with May Revision Changes	Action: Approve as Budgeted and TBL
62	Revenue-Enterprise Zones	Revenues	Reform Hiring Credit	Action: Approve as Budgeted and TBL
63	Revenue-Jobs Credit	Revenues	Expand Jobs Credit Access	Action: Approve as Budgeted and TBL
64	Revenue-Sales and Use Tax	Revenues	Institute Exemption for Manufacturing Equipment Purchases	Action: Approve as Budgeted and TBL
65	Employment Development Department	7100	Single Client Database Modernization	Action: approve proposal
66	Employment Development Department	7100	Alternate Base Period	Action: approve proposal
67	Employment Development Department	7100	Alternate Base Period - Implementation	Action: approve proposal with adjustments to trailer bill language
68	Employment Development Department	7100	Workforce Investment Act Plan	Action: approve revised provisional language that request that DOF and EDD submit new plan by September 1, 2011
69	Employment Development Department	7100	Unemployment Insurance Federal Interest Payment Technical Adjustment	Action: approve proposal

Subcommittee Actions Spreadsheet

70	Employment Development Department	7100	Transfer of the Committee on Employment of Persons with Disability to the Department of Rehabilitation	Action: approve transfer to DOR but retain appointment authority for Speaker of Assembly and Senate Rules Committee
71	Secretary of Labor and Workforce Development	559	Elimination of the Economic Strategy Panel	Action: approve proposal
72	Secretary of Labor and Workforce Development	559	Reduce Labor and Workforce Development Agency Budget	Action: approve proposal
73	Department of Industrial Relations	7350	Elimination of The OSH Standards Board	Action: reject the elimination of the OSH Standards Board
74	Commission on State Mandates	8885	Local Assistance for LAFCO mandate	Action: Approve Un-mandating of Reporting Requirement
75	Department of Personnel Administration	8380	Eliminate Funding for Modernization Project	Action: Approved as Budgeted
76	Cash Management and Budgetary Loans	9620	Interest on Loans	Action: Approved as Budgeted
77	Lease Revenue Debt Service	CS 4.30 and 9966	Decrease in Debt Service	Action: Approved as Budgeted
78	State Appropriation Limit	CS 12.00	Revision of Limit	Action: Approved as Budgeted
79	Payments for Homicide Trials	9300	Support for County Homicide Expenses	Action: Approved as Budgeted
80	State operations savings	Various	\$200 million of State Operations Savings	Action: Increase savings by \$100 million to \$300 million and adopt placeholder TBL to review contracting out



Subcommittee Action Spreadsheet

Sub 5 on Public Safety				
#	Department	Org	Issue	Action
1	CDCR	5225	Board of Parole Hearing Workload	AAB
2	CDCR	5225	Contract Bed BBL	AAB
3	CDCR	5225	Medical Parole BBL	AAB
4	CDCR	5225	Medi-Cal Reimbursements	No Action
5	CDCR	5225	Recovery of Payments to Medical Providers	Approve w/ Reporting Language
6	CDCR	5225	Juvenile Parole Realignment Tech Clean Up	AAB
7	CDCR	5225	CDCR Capital Outlay Reappropriations	AAB
8	CDCR	5225	CDCR Capital Outlay Proposal Withdrawals	AAB
9	CDCR	5225	Unfunded Position Authority Reduction	AAB
10	CDCR	5225	Condemned Inmate Complex, San Quentin	AAB
11	CDCR	5225	Medication Management	AAB
12	CDCR	5225	Armstrong Effective Communications	AAB
13	CDCR	5225	San Quentin Extended EOP	Approve \$399,000
14	CDCR	5225	Correctional Institute for Women, CTC	Reject Proposal
15	CDCR	5225	Structural Shortfall	AAB
16	CDCR	5225	Population Adjustment	AAB
17	CDCR	5225	Community Corrections Performance Incentive	AAB
18	CDCR	5225	CDCR Workforce Cap	Approve with amendment to Control Section and Reporting Requirement
19	CDCR	5225	Realignment Savings in CDCR	1) Approve with Reporting Requirement, 2) Restore \$49 million in Program Funding,
20	CDCR	5225	Corrections Standard Authority	Approve plus trailer bill language to establish new Board of State and Community Corrections.
21	OIG	552	Workload Reduction	Approve but Maintain Medical Inspection, C-ROB and Warden Vetting
22	Cal EMA	690	Eliminate CCCJ, Office of Gang and Youth Prevention Policy, Gov Emergency Operations Executive Council, and California Emergency Council	AAB
23	Cal EMA	690	Fire Engine Purchase with Federal Funds	AAB
24	Cal EMA	690	Golden Guardian State Agency Training	AAB

Subcommittee Action Spreadsheet

25	Cal EMA	690	CA Disaster Assistance Act	AAB
26	Cal EMA	690	Local Public Safety Programs	AAB
27	Judicial Branch	250	Capital Outlay Reappropriations and Extensions	AAB
28	Judicial Branch	250	SB 678, Tech Adjustment	AAB
29	Judicial Branch	250	Parole Revocation Workload	Approve with Reporting Language
30	Judicial Branch	250	Court Security Funding	AAB
31	Judicial Branch	250	BSA Contract Audit Clean Up	Adopt Clean Up TBL
32	CHP	2720	License Plate Reader	Adopt Trailer Bill Language to retain data for 60 days to be used for felonies.
33	CHP	2720	Enhanced Radio System Reappropriation	AAB
34	CHP	2720	Enhanced Radio System Reappropriation	AAB
35	DOJ	820	DNA ID Fund Shortfall	Approve with Reporting Requirement
36	DOJ	820	Local Public Safety Programs	AAB
37	DOJ	820	CATIC Elimination	Approved with BBL
38	Military Dept.	8940	Reduce Military Retirement/Cadet Corps Redirection	Approved with Limited Term positions and Reporting Requirement