

Highlights:

GOVERNOR'S PROPOSED 1999-2000 STATE BUDGET



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REVENUES

- State General Fund revenues for the Current and Budget Years are projected to be \$56.3 billion and \$60.3 billion, respectively. This represents a net increase of 2.4 percent and 7.1 percent over revised revenue estimates for prior years. However, when you compare revised estimates to those used to enact the 1998 Budget Act, the combined total is \$1.3 billion less than projected levels for these two years.
- The increase in the Budget Year is comprised of an underlying revenue growth rate of 4.7 percent and non-economic factors, including approximately \$560 million resulting from tobacco company litigation funds, and the sale of State property.
- The revenue estimate reflects the impact of the 1998 tax relief legislation, which reduces General Fund Current Year and Budget Year amounts by \$851 million and \$320 million, respectively.

1999-00 GOVERNOR'S BUDGET GENERAL FUND BUDGET SUMMARY (in millions)

	1998-99	1999-00
Prior Year Balance	\$3,076	\$1,098
Revenues and Transfers	\$56,293	\$60,272
Total Resources Available	\$59,369	\$61,370
Expenditures	\$58,271	\$60,475
Fund Balance	\$1,098	\$895
Budget Reserves:		
Special Fund for Economic Uncertainties	\$480	\$480
Reserve for Liquidation of Encumbrances	\$618	\$415

EXPENDITURES

- The budget proposes to expend a total of \$77.5 billion, a 0.1 percent decrease over the revised Current Year budget. The State General Fund spending is projected to be \$60.5 billion or 3.8 percent over the current year. The chart below reflects expenditures by Agency and Fund sources.
- The Vehicle License Fee (VLF) offset program represents an expenditure of revenues since it back-fills revenues lost at the local level. The cost of the VLF offset program is \$561 million in the Current Year and \$1.1 billion in the Budget Year.
- The budget proposes, with legislative input, to include "trigger" mechanisms that would automatically reduce appropriations (with specified exemptions) on a date certain if General Fund revenues or expenditures deviate significantly from the forecast. This proposal would ensure that annual expenditures and revenues remain in balance during a fiscal year.

1999-00 EXPENDITURES BY FUND (in millions)

Function	General Fund	Special Funds	Bond Funds	Total
Education (K-12)	\$25,642	\$47	\$35	\$25,724
Health and Welfare	16,385	4,014	5	20,404
Higher Education	7,726	702	607	9,035
Business, Transportation and Housing	356	4,995	472	5,823
Trade and Commerce	50	1	--	51
Courts	1,139	45	--	1,184
Tax Relief	1,618	--	--	1,618
Local Government Subventions	111	3,255	--	3,366
Youth and Adult Corrections	4,589	17	3	4,609
Resources	945	920	97	1,962
Environmental Protection	144	480	75	699
State and Consumer Services	446	480	1	927
Other	1,324	785	--	2,109
Total	\$60,475	\$15,741	\$1,295	\$77,511

EDUCATION (K-12)

The 1999-2000 Governor's Budget proposes \$444 million (all funds) for the Governor's education initiatives, labeled "Raising Expectations, Achievements, and Development (READ) in Schools" to improve student academic achievement by setting high expectations and rewarding results. Following are the components that comprise this comprehensive proposal, some of which will be addressed through an extraordinary session of the Legislature beginning January 19, 1999:

Improving Reading Results (\$186 million)

- \$75 million to establish Intensive Reading Academies for students who need to further develop reading skills.
- \$60 million to meet the needs of students learning English and their teachers, and an additional \$14 million to administer an English Language Development test.
- \$25 million to purchase additional books for classroom libraries of K-4 students.
- \$6 million to the Office of the Secretary for a public education involvement campaign (\$2 million is to start a proposed Reading Awards Program).
- \$5 million in Goals 2000 funding for the State Department of Education to distribute via a local education agency, proven instructional models to teach reading to secondary school students.
- \$1 million from the federal Child Care and Development Block Grant to provide pre-kindergarten reading and development guidelines.

Enhancing Professional Quality (\$51.3 million—new funds)

- \$100 million (\$83.2 million of this is redirected from the Mentor Teacher Program) to establish a program of peer review and assistance for veteran teachers.
- \$12 million to the University of California (UC) to establish professional development institutes for 6,000 beginning teachers of reading.
- \$10 million to develop partnerships among neighboring community colleges, four-year universities, and K-12 schools, to support early reading development and teacher internships.
- \$10 million to expand the California School Paraprofessional Teacher Training Program.
- \$1.5 million to fund the \$60 dollar credential fee for all new teachers.

- \$1 million to UC divided evenly to: (1) develop the proposed Teacher Scholars Program, a master's level preparation program for prospective teachers, and (2) to recruit and train highly skilled school site administrators to become principals.

Increasing School Accountability (\$206.7 million)

- \$150 million to reward high performing schools—those schools that improve student performance by meeting or exceeding goals established by the State Board of Education.
- \$42.3 million (\$32.3 million federal funds and \$10 million Proposition 98) to provide incentives, assistance, and interventions to assist all schools improve performance.
- \$10.6 million for the Community Colleges to annually prepare and publish a report card on the academic preparedness of new Community College students.
- \$2 million for the State Department of Education to begin development of high school exit exams, which will be, required as a condition of high school graduation effective 2003.
- \$1.8 million for the Community Colleges to create 12 new Middle Colleges for high ability at-risk youth.

Other proposals in the 1999-00 Governor's Budget include:

- Proposition 98 support for K-12 education will increase by 4.6 percent in 1999-00 resulting in per pupil spending of \$5,944 an increase of \$192 over revised 1998-99 amounts. Considering all funds brings the per pupil spending to \$7,253 in 1999-00, an increase of \$370 over revised 1998-99 levels.
- \$570 million to provide a 1.83 percent COLA to school districts for both general purpose and categorical programs.
- \$250.4 million statutory growth funding for apportionments (\$233.1 million for school districts and \$17.3 million for county offices of education).
- \$200 million general purpose funds to reduce the revenue limit deficit of K-12 and county offices of education programs (\$195.7 million for K-12 programs and \$4.3 million for county office of education programs).
- \$49 million for the full-year cost of expanding high school class size reduction to two class periods for ninth grade students (\$4.5 million is for projected enrollment growth).

- \$25 million to provide ongoing funds for instructional services within the Adult Education and ROC/Ps programs for CalWORKS recipients and those transitioning off of public assistance.
- \$13.9 million in Proposition 98 local assistance for special education. This is comprised of \$30.5 million provided for program growth; offset by \$16.6 million to reflect an increase in property taxes.
- \$52.2 million in additional funding for the 1998-99 special education COLA to fully fund the special education COLA at 3.95 percent.
- \$44.2 million for the Digital High School program.
- \$26.9 million to fund estimated growth in the number of teachers participating in the Staff Development Day Buy-out Program.
- \$50 million reappropriation of current year funding due to the delayed implementation of the recently enacted After School Learning and Safe Neighborhoods Partnership program. The budget continues the \$500,000 for state operations to support six new positions administratively established in the current year.
- \$33.6 million reappropriation of current year Proposition 98 child care savings is proposed for the Child Care Facilities Revolving Fund.
- \$25.7 million to annualize the expansions of Pre-School (\$15.7 million) and General Child Care (\$10 million) for infants and toddlers originally initiated in the current year.
- \$279.3 million increased transfers from the Temporary Assistance to Needy Families (TANF) Block Grant to the Child Care and Development Block Grant for additional CalWORKS child care slots, including \$253.5 million for Stage 2 and \$25.8 million for Stage 3 slots.

COMMUNITY COLLEGES

- Proposes approximately \$2.29 billion for the California Community Colleges (CCC), or a 5.5 percent increase over the 1998-99 budget.
- Proposes \$10 million to expand the Partnership for Excellence Program. The 1998-99 budget included \$100 million to establish this program, which is designed to promote higher levels of positive student outcomes and increased accountability.

- Proposes \$78.5 million to provide a 2.5 percent growth in enrollment and categorical programs. These funds will allow the CCC to grow above the current statutory index and serve, 23,740 additional students.
- Proposes \$59 million to fund a 1.83 percent cost-of-living adjustment to fully fund inflation for both general purpose funds and categorical programs. This amount will provide COLA parity between CCC and the K-12 system.
- Proposes \$2.5 million to enhance transfer activities between community colleges and four-year universities.
- Proposes \$153.1 million to fund 93 capitol outlay projects at 69 campuses, including 45 existing projects and 48 new projects. Projects include program expansion, correction of fire and life safety deficiencies, and equipment to complete previously funded projects.

HIGHER EDUCATION

- Increases funding for the University of California (UC) by \$119.2 million, for a total budget of \$2.56 billion.
- Increases funding for the California State University (CSU) by \$110.9 million, for a total budget of \$2.13 billion.
- Sets a framework to establish a new funding compact for higher education, the budget continues the tradition of the previous compact by providing at least a four percent increase in general fund. These funds will allow the UC and CSU to adequately accommodate growth and fully fund enrollment growth at 3.1 percent, equating to increased enrollment of 4,600 at UC and 8,381 at CSU.
- For the fifth consecutive year the budget contains no fee increases for UC and CSU undergraduate students. The budget also contains funds to continue the five percent fee reduction from 1998-99.
- Contains \$5 million in new money to increase financial aid through the Cal Grant Program. With this new money, nearly 1,700 additional students will be able to afford college.
- Proposes \$419.3 million for capital outlay projects at UC and CSU with each system receiving approximately \$210 million. UC proposes to fund 6 existing projects and 16 new projects and CSU proposes to fund 11 existing projects and 12 new projects. These funds will prioritize seismic, fire and life safety, and vital infrastructure projects.

SOCIAL SERVICES

- Fully funds the estimated costs for the CalWORKs program at \$7.4 billion in 1999-00. This includes an increase of approximately \$232 million, for a total of \$1.2 billion, for child care services for 274,500 children in the CalWORKs program.
- Proposes \$1 million General Fund to develop additional supportive housing for CalWORKs recipients with special needs.
- Proposes \$88.9 million to fund the statutory welfare COLA of 2.08 percent. A grant for a family of three living in a high-cost county would increase from \$611 to \$624 per month.
- Proposes funding to continue the California Food Assistance Program. This program provides food stamp benefits to certain legal non-citizens who lost eligibility for federal food stamps due to federal welfare reform.
- Proposes \$22.7 million to continue the Cash Assistance Program for Immigrants. This program provides state-only SSI/SSP benefits to certain legal non-citizens who lost eligibility due to federal welfare reform.
- Proposes funding for the statutory state and Federal COLAs for SSI/SSP grants. A single aged or disabled adult would receive \$690 per month, beginning January 1, 2000.
- Proposes \$23.6 million to expand the Adult Protective Services Program for a total of \$77.3 million for the program.
- Proposes \$68.4 million to continue support for county Child Welfare Services workers who respond to reports of abuse and neglect.
- Proposes \$30.5 million for design, development, and implementation of the Welfare Client Data System, which will serve 18 counties.
- Proposes \$12.6 million for planning and implementation activities for Consortium IV, which will serve four counties, and \$4.4 million to implement SAWS Technical Architecture so data can be shared among the four consortia.
- Provides \$10.8 million for development and implementation of the Statewide Fingerprint Imaging System (SFIS) which will serve to reduce fraud in the CalWORKS and Food Stamp programs.
- Provides \$3.7 million to complete the Electronic Benefits Transfer system which will deliver public benefits to eligible recipients through electronic means.
- Provides \$31.4 million for the California Child Support Automation (CCSA) system, which replaced the failed Statewide Automated Child Support System (SACSS), and

will be used to procure a vendor to link four consortia, transition non-SACSS counties, and maintain the system.

HEALTH

MEDI-CAL

- Provides about \$80.4 million (General Fund) to fully fund Medi-Cal prenatal and long-term care services for undocumented persons in 1999-00.
- Reflects an increase in the federal matching rate for Medi-Cal (from 51.67 percent to 53.36 percent), effective October 1, 1999, resulting in General Fund savings of \$210 million in 1999-00. The budget assumes the Federal Government corrects California's current population estimate which underestimates the State's population.
- Assumes new federal funding of \$122 million (via a federal waiver) for currently state funded Family PACT services, thus reducing General Fund expenditures by the same amount. \$62 million of this savings is proposed to assist in balancing the budget, \$40 million for the expansion of health care coverage, and the remaining \$20 million to continue the Community Challenge Grant Program (teenage pregnancy prevention services).

PUBLIC HEALTH

- Proposes to increase funding for the AIDS Drug Assistance Program (ADAP) by \$14.6 million, bringing total program funding to \$140.5 million.
- Proposes an increase of \$2.1 million for the Breast Cancer Early Detection Program (BCEDP), which provides breast cancer screening services to high risk underinsured women.
- Proposes \$390 million for Proposition 99 funded programs, a reduction of approximately \$150 million, or 28 percent, from the 1998-99 level due to declining Proposition 99 revenues. Funds are allocated on a prorated basis, however, the Administration proposes to work with stakeholders to reevaluate the priority of existing Proposition 99 funded programs in the context of a declining revenue stream.
- Proposes to eliminate the \$20.2 million General Fund contribution to the County Medical Services Program (CMSP), due to the availability of substantial reserves in the Local County Medical Services Program Account that can be used to fund this demand, and the demands for limited General Fund resources.

Healthy Families

- Proposes a total of \$199.4 million (\$67.5 million General Fund) for the Healthy Families program, an amount sufficient to enroll a projected 304,000 children by the end of 1999-00.
- The Administration has set-aside \$2.7 million--and proposed legislation--to expand the Healthy Families program through the use of Medi-Cal income deductions.

DEVELOPMENTAL SERVICES

- Proposes \$19.4 million to fund the second year of the four-year plan to increase staffing levels in the developmental centers.
- Proposes \$22.7 million for the second year of the two-year plan to provide training and competency tests for direct care staff and community care facilities and provide employee wage increases through a 10.3 percent facility rate increase.

RESOURCES AND ENVIRONMENTAL PROTECTION

- Proposes \$981,000 for the Coastal Commission to increase enforcement and local coastal zone management plan development.
- Proposes \$10 million for a new dollar-for-dollar match challenge grant program to fund coastal access and wetlands restoration projects.
- Proposes \$5 million for acquisition or property consistent with the Natural Communities Conservation Plan in San Diego.
- Proposes \$20.9 million for property acquisition, wetlands restoration and water quality improvement projects at Lake Tahoe.
- Proposes \$2 million for the Agricultural Land Stewardship program; and \$6 million to support water pollution identification and prevention programs in watersheds.
- Unappropriates the \$44 million approved by the Legislature last year for the local flood control program.
- Proposes \$2.8 million to provide grants and cost-share opportunities under the California Forest Improvement Program to encourage private and public investment in the management of forest lands and \$1.4 million to provide grants in the Urban Forestry Program.

- The Governor commits to explore funding for resources programs through a bond proposal on the 2000 statewide ballot.

YOUTH AND ADULT CORRECTIONAL AGENCY

- Proposes \$1.9 million and 16 positions as part of the Administration's comprehensive policy to enhance the internal affairs effort by YACA, thus ensuring that the Office of the Inspector General is able to meet its expanded oversight role relative to the internal affairs efforts of YACA's constituent departments.

DEPARTMENT OF CORRECTIONS

- Proposes \$4.2 billion, an increase of \$127 million over revised 1998-99 amounts, to incarcerate 170,905 inmates by June 30, 2000, an increase of 6,486 inmates over revised inmate population estimates for June 30, 1999.
- Proposes an augmentation of \$1 million to activate 2,000 Community Correctional Facility beds by July 2000.
- Proposes a total increase of \$1.6 million to increase internal affairs resources.
- Proposes \$3 million to fund three pilot projects that will target female parolees with specialized services such as child care.
- Proposes \$21.4 million to provide additional substance abuse treatment slots.

DEPARTMENT OF YOUTH AUTHORITY

- Proposes over \$1.2 million in various security enhancements including: enhanced entrance supervision at El Paso de Robles Youth Center to reduce the risk posed to staff and visitors by inadequate monitoring of the pedestrian traffic in and out of the facility; upgrading metal detectors at all facilities to enhance safety for staff and wards and; radio system upgrades at the Southern Youth Correctional Reception Center and Clinic to eliminate safety compromising transmission problems.
- Proposes \$792,000 and eight positions to increase internal affairs resources.

LOCAL GOVERNMENT

- Proposes a new relationship between the State and local governments to share both the benefits and risks. To accomplish this, the Administration proposes to have discussions with local elected officials and interested citizens and directs the Office

of Planning and Research to make recommendations on the proper forum and method.

- Proposes legislation to make the \$100 million for the Citizens' Option for Public Safety (COPS) program permanent. This permanent funding will be available only to hire local law enforcement personnel or for law enforcement related equipment if matching funds are provided.
- Recognizes that local governments will receive approximately \$550 million per year for 25 years as a result of the landmark tobacco litigation settlement and up to \$130 million per year from the recently enacted Proposition 10 cigarette tax which will be allocated at the discretion of county commissions.

TRIAL COURT FUNDING

- Continues the State buyout of court costs for the 20 smallest counties and provides \$48 million to reduce the next 18 smallest counties' court costs by 50 percent and the remaining 20 counties' court costs by five percent. Due to reductions in revenue projections, the budget is unable to completely buyout the court costs of all 38 smallest counties and to reduce the court costs of the remaining 20 counties by 10 percent - per legislation passed in 1998.
- Proposes \$20 million for salary increases for court employees at the local level. Pursuant to trial court funding reforms, funding of such salary increases are no longer a local responsibility.
- Proposes \$4.6 million to increase the salaries of former municipal court judges to the level of superior court judges in jurisdictions that have unified their municipal and superior court systems pursuant to Proposition 220 which passed in June, 1998.
- Proposes \$10 million for the Judicial Administration Efficiency and Modernization Fund for courts to address pressing information technology needs.

HOUSING

- Proposes \$2.5 million to develop a plan to address the loss of low-income housing due to the expiration of Section 8 contracts and to address the shortage of housing in California.
- Proposes doubling the funds for the Self-Help Housing Program, bringing the funding level to \$2 million. Under this program, families are given "sweat equity" for their labor on the construction of their home.
- Proposes \$5.9 million to rehabilitate state-owned housing for migrant workers through the Office of Migrant Services.

- Proposes \$2 million for the Farmworker Housing Grant Program. This program provides grants for the construction and rehabilitation of owner-occupied housing and rental housing for low-income, year-round farmworkers and their families.
- Proposes \$5 million to reformulate and expand the Families Moving to Work Program (formerly the Welfare-to-Work Transition Housing).
- Provides for \$1 million General Fund to the California National Guard to continue the shelter programs at the California armories under the jurisdiction of the Military Department. Legislation will also be proposed to extend the sunset date (March 1999) for the Temporary Emergency Shelter Program until a permanent source of funding can be identified.

DEPARTMENT OF INSURANCE

- Proposes a \$1 million General Fund loan to the insurance fund for the purpose of coordinating, researching, and investigating unpaid claims by Holocaust victims and their beneficiaries.
- Proposes \$1.2 million to enable the department to meet the statutory requirement of reviewing every insurance company's marketing practices rate policies and code compliance within a five year period.

BOARD OF EQUALIZATION

- Proposes \$6 million to hire 118 audit staff. The budget projects the increased number of audits will generate \$19 million in additional revenues during 1999-00 and \$25 million annually thereafter.
- The Administration commits to review the impact of updating replacement cost factors and economic life tables used in the valuation of state and local assessed properties to ensure statewide property tax assessment standards are fair, yet provide stable tax bases for local jurisdictions.

FRANCHISE TAX BOARD

- Proposes \$1.8 million and 22 positions for an automated return validation, billing, and accounting system to process taxes of limited liability companies which will generate at least \$8 million in additional revenues beginning in 2000-01.

- Proposes \$6.9 million for the second year of the Integrated Non-filer Compliance Project, thus generating \$19 million in additional revenues in 1999-00 and \$36 million annually once fully implemented.
- Proposes \$3.4 million and provides 58 positions for audit and collection activities. These activities will generate \$18 million for 1999-00 and \$34 million annually thereafter.

BOARD OF CONTROL

- Proposes \$1.2 million to fill vacant positions within the Board which will enable victims of violent crimes to have their claims paid in a more timely manner, and to cover increased Victims of Crime Program costs incurred by counties.

CALIFORNIA ARTS COUNCIL

- Proposes \$5.1 million in discretionary funding, including \$2.5 million for the Organizational Support Grants Program, \$1.5 million for the Artists in Residence Program, and \$1.1 million for the statewide Projects Program.
- Continues the \$2 million for the Simon Wiesenthal Center, Museum of Tolerance which provides training for K-12 teachers on tolerance and diversity.

TRADE & COMMERCE AGENCY

- The Administration commits to a broad and exhaustive review of California's international trade and investment programs, with an emphasis on enhancing competitiveness and eliminating trade barriers.
- The Administration commits to begin coordinating a 1999 trade mission to Mexico to highlight the importance of the economic relationship between California and Mexico.
- Proposes to continue the \$3 million for the Defense Adjustment Matching Grant Program to provide part of the matching funds local communities need to secure federal grants for specified development projects.
- Funds public-private partnership endeavors, which are overseen by various offices within the Agency to promote and maintain economic growth in California.

DEPARTMENT OF INDUSTRIAL RELATIONS

- Proposes \$429,000 to restore funding for the Industrial Welfare Commission (IWC) which adopts Wage Orders that affect wages, hours, and conditions of labor and employment in California.
- Proposes \$91.7 million (\$74.2 million General Fund, \$17.5 million Workers' Compensation Administration Revolving Fund) for the Division of Workers' Compensation (DWC). The budget also anticipates enactment of legislation to reestablish DIR's authority, which expired January 1, 1999, to assess employers for a portion of the costs of the DWC.

- Proposes \$6.2 million for the Targeted Inspection and Consultation Program. The budget also anticipates enactment of legislation to continue DIR's authority, scheduled to sunset on January 1, 2000, to assess employers in industries with the highest incidence of preventable injuries for program costs.

DEPARTMENT OF JUSTICE

- Proposes several augmentations to the Department's legal divisions including: (1) \$773,000 for the Civil Rights Enforcement Unit; (2) \$734,000 to enhance the Department's ability to address consumer law enforcement workload; and, (3) \$778,000 General Fund for the Natural Resources Law Section.
- Proposes \$5.1 million to implement enacted legislation. Specifically, the funding is comprised of \$4.9 million to implement the DNA Forensic Identification Data Base and Data Bank Act of 1998, and \$182,000 to distribute the Megan's Law CD-ROM on a monthly basis.

OFFICE OF CRIMINAL JUSTICE PLANNING

- Proposes \$11 million in federal funds to further enhance victim services programs.

TRANSPORTATION

- The budget anticipates an additional \$860 million in federal Transportation Equity Act for the 21st Century (TEA-21) and has identified an additional \$740 million available for capital projects. The California Transportation Commission anticipates adopting an amended 1998 State Transportation Improvement Program (STIP) in January 1999 and an amended STIP to schedule these funds to projects later in 1999.
- Proposes a total of \$100.3 million (\$12.7 million above the statutory level) for local transportation agencies that operate mass transit programs.
- Proposes \$750,000 for a fourth intercity rail train on the Capitol Corridor between Oakland and San Jose.
- Proposes \$5.8 million for maintenance and operations of technological infrastructure that keep the highway system operating safely and efficiently.
- Provides an additional \$63 million and 386 personnel years for highway maintenance.
- Proposes \$6.8 million for seismic research for the purpose of improving and advancing design for bridge structures.

- Also, the Governor will appoint and convene a Commission on Building for the 21st Century, headed by Lt. Governor Cruz Bustamante, that is to report to the Administration by May 1, 1999 with a possible multi year bond proposal that would generate revenue for various infrastructure needs, including significant investments in new transportation projects throughout the State.

CALIFORNIA HIGHWAY PATROL

- Proposes \$3.2 million to expand, enhance, and replace various elements of the CHP's telecommunications infrastructure, and \$3.7 million to complete the expansion of the Peace Officer Environment Automation Project by equipping an additional 358 vehicles with laptop computers.

EMPLOYEE COMPENSATION

- Proposes \$190 million (\$100 million General Fund) to fund compensation increases for state employees effective Fiscal Year 1999-00.
- The budget also proposes a total of \$16.7 million for Fiscal Year 1998-99. \$10.7 million for employees not yet covered by an agreement and who have not received an increase in four years, and \$6 million for employees with agreements ratified in July 1988.

DEPARTMENT OF VETERANS AFFAIRS

- Proposes \$14.6 million and 126 positions to staff and operate the new Chula Vista Veterans Home which is under construction and scheduled to be completed by February 2000. Nursing and medical staff will be available on site, providing a full complement of medical services to this state's deserving veterans.

INFORMATION TECHNOLOGY

YEAR 2000 (Y2K) PROBLEM

- The Administration commits to appoint a task force to immediately evaluate the status of the Y2K compliance of the State's most critical service delivery areas and will support additional funding in the budget to ensure Y2K compliance.