

MAJOR GENERAL FUND ACTIONS OF SUBCOMMITTEE No. 4 ON STATE ADMINISTRATION

(IN MILLIONS)

		GOVERNOR'S REVISED 2000-2001 BUDGET	ASSEMBLY SUBCOMMITTEE ACTION	DIFFERENCE
0250	JUDICIAL	\$284.6	\$284.6	\$0
0450	TRIAL COURT FUNDING	1,131.3	+ .130.9	- .5
0550	SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY	1	1	0
0690	OFFICE OF EMERGENCY SERVICES	113.2	82.6	- 30.6
0820	DEPARTMENT OF JUSTICE	307.4	307.4	0
0840	STATE CONTROLLER	69	69	0
0845	DEPARTMENT OF INSURANCE	1.1	1.1	0
0890	SECRETARY OF STATE	38.9	4.3	43.1
1100	CALIFORNIA SCIENCE CENTER/ AFRICAN- AMERICAN MUSEUM	31.1	31	- .1
1111	DEPARTMENT OF CONSUMER AFFAIRS	1.2	1	- .2
1730	FRANCHISE TAX BOARD	338.3	385.9	- 2.4
1760	DEPARTMENT OF GENERAL SERVICES	78	101.7	23.6
2240	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	618.2	833.8	215.6

2920	TRADE AND COMMERCE	117.9	105.9	- 11.9
5240	DEPARTMENT OF CORRECTIONS	4,393.6	4,395.8	2.2
5430	BOARD OF CORRECTIONS	232	263.6	31.5
5440	BOARD OF PRISON TERMS	27.2	27.3	.1
5460	DEPARTMENT OF THE YOUTH AUTHORITY	356.8	367.3	10.5
8100	OFFICE OF CRIMINAL JUSTICE PLANNING	293.9	471	177.1
8260	ARTS COUNCIL	57.2	86.1	29
8350	DEPARTMENT OF INDUSTRIAL RELATIONS	168.2	165.4	- 2.8
8700	BOARD OF CONTROL	2	2	0
8940	MILITARY DEPARTMENT	48.3	46.9	- 1.3
8955	DEPARTMENT OF VETERANS AFFAIRS	65	78.5	13.5
9210	LOCAL GOVERNMENT FINANCING	483.7	506.5	22.8

0250 JUDICIAL BRANCH

- Augments by \$1.1 million to provide an 8.5 percent salary increase for Appellate Judicial Officers beginning January 1, 2001.
- Provides funding for 12 new Appellate Court Justices beginning January 1, 2001.
- Augments by \$2 million to continue the Temporary Law Clerks Program for two years to address case backlog in the Court of Appeals with clerkships filled by recent law school graduates, as proposed in the Governor's May Revision.
- Provides \$10 million to continue funding the Equal Access Fund, which is distributed nonprofit legal assistance organizations throughout the state.
- Augments by \$1 million to provide additional staff and infrastructure resources for the Habeas Corpus Resource Center.
- Augments by \$750,000 for an audit pilot project to examine the fiscal validity of county/State transition costs in ten courts.
- Augments by \$250,000 for increased workload of the Judicial Council related to the management of drug courts.

0450 TRIAL COURT FUNDING

- Augments budget by \$17.6 million to provide an 8.5 percent salary increase for Trial Court Judicial Officers beginning January 1, 2001.
- Augments budget by \$57.1 million to fund ongoing costs of Negotiated Salary Increases finalized by the trial courts for trial court employees in 1999-00 and anticipated in 2000-01.
- Augments budget by \$34.4 million for the Judicial Branch Technology Initiative, including \$21 million for a new case management system, \$7.4 for software licensing and replacement of outdated equipment in the trial courts, and \$6 million for court technology planning.
- Augments budget by \$506,000 for a three year mediation pilot project to test the validity of various mediation structures in Los Angeles County and compare the results with existing mediation pilot projects in four other county court systems, as proposed in the Governor's May Revision.

- Augments budget by \$5.7 million to increase funding for juvenile dependency representation, as proposed in the Governor's May Revision.
- Augments budget by \$16.8 million for jury reform issues by providing for the continued implementation of one-day/one-trial jury service and an increase in juror compensation from \$5 to \$12 per day.
- Augments budget by \$8.6 million to fund increased costs for existing services that counties provide to the trial courts.
- Provides funding for 20 new trial court judgeships beginning January 1, 2001, as proposed in the Governor's May Revision.
- Augments budget by \$1.9 million for salary adjustments for Los Angeles municipal judicial officers that are reclassified to unified superior court judges, pursuant to Proposition 220, as proposed in the Governor's May Revision.

0690 OFFICE OF EMERGENCY SERVICES

- Approved an augmentation of \$191,950 ongoing and \$188,750 one-time. There are currently 22 established Fire Service Canine search teams (a search team is composed of a firefighter and a search dog) within the California Fire Services. The Subcommittee approved the one-time expenditure for the creation of ten additional teams.

0820 DEPARTMENT OF JUSTICE

- Provides \$5.5 million to increase funding for the DNA Data Bank with the express intent of eliminating the existing backlog of DNA specimens and enhancing research efforts, laboratory equipment, and staff training.
- Provides \$8.1 million to implement the Indian Gaming Regulatory Program pursuant to the passage of Proposition 1A in March 2000.
- Provides \$1 million to expand the Violent Suppression Program (VSP) -- which targets cracking down on illegal weapons sales at gun shows throughout the state.
- Provides \$5 million for the Statewide Integrated Narcotics System enhancements (SINS) -- a statewide computer system providing assistance to law enforcement agencies in the investigation and apprehension of criminals and prosecution of drug related cases.

- Provides \$1 million to reduce a backlog of Medi-Cal fraud cases – assisting with caseload referrals that come from the Department of Health Services.
- Provides \$2.9 million to fund several firearm legislative measures from 1999.

0890 SECRETARY OF STATE

- Deletes \$200,000 for reapportionment mapping and transferred responsibility for the mapping to the Legislature.
- Approves \$8.5 million Special Funds to develop and support the Business Programs Automation Project.

0950 STATE TREASURER

- Approves \$941,000 to fund the developmental stage of a new Debt Management System.

0968 CALIFORNIA TAX CREDIT ALLOCATION COMMITTEE

- Augments by \$50 million for the Low-Income Housing Tax Credit for total budget year funding of \$100 million.
- Augments by \$325,000 Special Funds for increased workload as a result of new federal reporting mandates.

0977 CALIFORNIA HEALTH FACILITIES FINANCING AUTHORITY

- Augments by \$50 million for capital outlay improvement of primary care clinics.

1100 MUSEUM OF SCIENCE AND INDUSTRY

- Approves \$5.225 million to develop preliminary plans for Phase II of the California Science Center (CSC). This appropriation funded both schematic designs (\$3.1 million) and preliminary plans (\$2.125 million) for the expansion of current exhibits,

and the construction of an additional theme area, support facilities, and offices – an increase of approximately 180,000 square feet.

1111 CONSUMER AFFAIRS

- Approves an increase of \$25 million to provide funding for enhancements to the Consumer Assistance Program (CAP) (Vehicle Repair and Replacement Programs).

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

- Approves an augmentation of \$150,000 for the creation of an email system for the Department of Fair Employment and Housing.

1730 FRANCHISE TAX BOARD

- Augments \$5.7 million (\$1.3 General Fund and \$4.3 Reimbursements) and 6.0 new positions (5.7 personnel years) from Program 10 – Tax Programs for development of the California Arrearages Management Project (CAMP) for the Department of Child Support.
- Augments \$5.4 million (\$1.8 General Fund and \$3.4 Reimbursements) and 42.0 positions (38.9 personnel years) to develop the California Child Support Automation System (CCSAS) for the Department of Child Support.

1760 DEPARTMENT OF GENERAL SERVICES

- Augments \$5.1 million for the following information technology projects:
 1. \$1.97 million for an e-mail system that allows improved access to the Executive Branch by citizens, ensures timely response, and provides for tracking and security;
 2. \$1.5 million for a network infrastructure upgrade, including the replacement and upgrade of equipment and wiring and the provision of contingency and disaster recovery capabilities; and
 3. \$1.64 million for the California Home Page redesign and upgrade.

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Homeownership

- Approves \$50 million for homeownership assistance to teachers in low performing schools.
- Augments by \$50 million for first time homebuyer down payment assistance to working families through the California Housing Finance Agency for down-payment assistance.
- Augments by \$50 million for non-profits and local agencies to provide homeownership assistance to very low-income families.

Multifamily Rental Housing

- Augments by \$300 million the Multifamily Housing Program.
- Augments by \$50 million the Farmworker Housing Grant Fund (includes some homeownership).

Smart Growth Initiatives

- Augments by \$5 million for regional planning grants for job/housing balancing plans by local governments.
- Augments by \$110 million for jobs/housing balancing incentives to local governments.
- Augments by \$25 million for the new Downtown Rebound Program to provide incentives for projects to re-use commercial space for housing.

Other Initiatives

- Augments by \$10 million for Building Code Enforcement grants to local governments.
- Augments by \$75 million for creation of the Housing Trust Fund.
- Augments by \$50 million for the Emergency Housing Assistance Program for the homeless for a total budget year funding of \$52 million.

2920 TRADE AND COMMERCE

- Augments by \$6 million the Small Business Loan Guarantee Program.
- Augments by \$15 million to create the Film California First Fund.
- Augments by \$2 million to expand the Small Business Development Centers program.
- Approves \$5 million General Fund for a state match to establish a center to develop software applications to take advantage of high-speed Internet network infrastructure.
- Approves \$10 million General Fund for the Biomass to energy grant program.
- Approves \$2.1 million General Fund for eight \$250,000 grants to rural communities to improve access to e-commerce for small- and medium-sized businesses.
- Approves \$358,000 to allow the state to compete for aerospace-related projects.
- Approves \$3.5 million General Fund to continue Space Flight and Highway to Space Grant programs and activities to attract VentureStar development.
- Approves \$213,000 General Fund to maintain a database (assembled by Southern California Edison) of California companies that supply defense- and space-related activities.
- Approves \$2.3 million General Fund for the California Technology Investment Partnership Program.
- Approves a \$1.2 million General Fund augmentation for the Manufacturing Technology Program.

5240 DEPARTMENT OF CORRECTIONS

- Provides \$10.4 million to provide increased supervision of parolees with two serious or violent felony convictions. The Administration proposes using the funding to deploy 105 new parole agents, thereby lowering the parolee to parole agent ratio from 70:1 to 40:1.
- Provides \$2 million to fund 23 new parole agents that will be dedicated to intensified efforts to apprehend serious and violent parolees who have failed to maintain the required contact with their parole agents.

- Provides \$1.9 million to fund 22 new parole agents that will be dedicated to providing increased supervision of mentally ill parolees and assisting this group to secure community-based services that will facilitate their reintegration into society.
- Provides \$12.3 million to fund the implementation of a 1,500-bed expansion of the department's substance abuse treatment efforts.
- Provides \$4 million to create a Sex Offender Containment Program – which would provide longer and more intensive supervision of high-risk sex offenders released on parole.
- Provides \$7.6 million for increased medical services and psychiatric supplies at the Department of Corrections.
- Provides \$2.3 million to replace telecommunications equipment at five institutions statewide
- Provides \$3.6 million to fully implement a monthly range training program for staff assigned to armed post positions.

5430 BOARD OF CORRECTIONS

- Provides \$75 million (one-time) for grant awards for counties to build renovate or expand local juvenile detention facilities. The budget also provides \$37.5 million in federal Violent Offender Incarceration/Truth-in-Sentencing funds for counties to build or expand local juvenile and adult detention facilities.
- Provides \$50 million to expand the Mentally Ill Offender Crime Reduction Grant Program.
- Provides \$52.3 million for various juvenile justice measures including; \$25 million to expand the existing Juvenile Crime Enforcement and Accountability Challenge Grant I and II programs, \$10 million to expand the Repeat Offender Prevention Project (ROPP), \$10 million for Gender Specific Programs for Female Offenders, and \$7.3 million for Secure Mental Health Treatment Facilities Pilot Program.
- Provides \$4 million for local probation departments to participate with the Global Positioning System pilot project (GPS) – helping to provide better tracking of high-risk offenders.

5460 DEPARTMENT OF THE YOUTH AUTHORITY

- Provides \$2.1 million to fund the extension of the current Basic Academy from five to ten weeks -- focusing on counseling, population management and field experience.
- Provides \$1.5 million to fund video equipment in selected housing units for the purpose of enhancing security as well as radio system upgrades.
- Provides \$10 million for gang prevention parolee services, as part of a juvenile justice package.

8100 CRIMINAL JUSTICE PLANNING

- Provides \$100 million (one-time) to fund competitive grants to local law enforcement agencies. \$75 million will be provided to local law enforcement for high technology equipment purchases. \$25 million will be provided to local law enforcement for school safety, juvenile crime, and anti-gang efforts.
- Provides \$96 million (one-time) for the construction of a state-of-the-art joint Los Angeles County/City crime lab.
- Provides \$50 million (one-time) for DNA Rape Kits – OCJP will provide funds for local enforcement agencies to further analyze the backlog of 18,000 rape investigation kits.
- Provides \$160 million for various juvenile justice measures including: \$50 million for Juvenile Crime Diversion and Gang Prevention, \$25 million for School-Based Law Enforcement Officers, Probation Officers, and Computer Technology, \$30 million for Community Based Prevention Programs, \$25 million for Local Juvenile Crime Diversion and Gang Prevention Programs for At-Risk Youth, \$10 million for Gender Specific Programs for Female Offenders, \$6 million for Chronic Truancy Programs Pilot Projects, \$6 million for Communities and Schools, Stay in School Programs, and \$8 million for Female Crime Diversion and Gang Prevention Programs.
- Provides \$10 million to expand local law enforcement youth programs through the Police Activities League (PAL).
- Provides \$5 million for the Developing Increased Safety through Arms Recovery Management (DISARM) program – which helps local law enforcement and probation officers confiscate guns from high-risk probationers.

8260 CALIFORNIA ARTS COUNCIL

- Augments by \$5 million General Fund for the Simon Wiesenthal Center, Museum of Tolerance.

- Approves \$10 million General Fund for the Performing Arts Center of Los Angeles surrounding the Walt Disney Concert Hall.
- Augments by \$12.4 million General Fund for establishment of the Cultural Infrastructure Development Program.
- Augments by \$2.6 million General Fund to establish the Cultural Bridges Program for cultural exchange grants.

8350 DEPARTMENT OF INDUSTRIAL RELATIONS

- Approves \$2.1 million for the regulation and inspection of permanent amusement rides.
- Approves \$2.4 million for workload increases in civil and criminal penalties for occupational safety and health standards and for workload increase due to the time extension for filing discrimination complaints with the Division of Standards Enforcement pursuant to 1999 Legislation.
- Approves \$3 million for the establishment of new procedures for the resolution of claims for unpaid wages for workers in the Garment Industry.
- Approves \$439,000 for research and investigations to issue reports in the field of labor.

8620 FAIR POLITICAL PRACTICES COMMISSION

- Approved an augmentation of \$460,000 for a public education and research center. The center will contain copies of all FPPC forms, manuals and publications, analytical studies and reports, local campaign and lobbying ordinances, conflict of interest codes adopted by state and local government agencies, and the most recent statements of economic interests filed by public officials

8660 PUBLIC UTILITIES COMMISSION

- Augments by \$680,000 Special Funds to begin enforcement of laws governing cellular phone companies.
- Augments by \$459,000 Special Fund to increase PUC representation of ratepayers at FERC electric and gas proceedings.

- Augments by \$630,000 Special Funds to develop, monitor, investigate, and enforce utility distribution company maintenance, repair, and replacement practices.

8940 MILITARY DEPARTMENT

- Augments by \$6 million General Fund for capital outlay for the Military Department.
- Approves \$1.3 million General Fund for the Oakland Military Institute.
- Approves \$1.3 million General Fund for Military funeral honors.
- Approves \$1.5 million General Fund for the California Cadet Corps.

8955-8966 DEPARTMENT OF VETERAN AFFAIRS AND VETERANS' HOMES OF CALIFORNIA

- Augments by \$12 million General Fund for the new Lancaster veteran's home.
- Augments by \$279,000 General Fund for Skilled Nursing Facility Administrators at each Home.
- Augments by \$900,000 General Fund for medical and nursing staff practices oversight positions.
- Augments by \$1 million General Fund for the Medal of Honor Memorial at the Riverside National Cemetery.
- Approves \$4.5 million General Fund to provide recruitment and retention incentives for patient care staff.
- Approves \$3.3 million for additional medical and nursing staff.
- Approves \$9.2 million in Capital Outlay needs.

9100 TAX RELIEF

- Appropriates \$2.7 billion for tax relief, the specifics of which are to be worked out through the Legislative process. The action replaced the various tax relief proposals offered by the Governor.

9210 LOCAL GOVERNMENT FINANCE

- Augments budget by \$250 million for local government relief, including \$125 million allocated to local entities on a per capita basis and \$125 million allocated to local entities based on each entities' contribution to the Educational Revenue Augmentation Fund, as proposed in the Governor's May Revision.
- Augments budget by \$1.4 million to reflect updated cost estimates of supplemental subventions to redevelopment agencies, as proposed in the Governor's May Revision.
- Augments by \$21 million for the Citizens' Option for Public Safety (COPS) program, increasing total funding of the program to \$121 million and enabling each local law enforcement agency to receive at least \$100,000.