



**GETTING CALIFORNIA WORKING AGAIN**  
**BLUEPRINT *for a* RESPONSIBLE BUDGET**



**California State Assembly**  
**Democratic Caucus**

## **ASSEMBLY BUDGET COMMITTEE**

### **SUBCOMMITTEE REPORTS 2013-14 BUDGET**

**MAY 28, 2013**

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### **TABLE OF CONTENTS**

|   |     |
|---|-----|
| Overview .....  | 2   |
| Subcommittee #1 on Health and Human Services .....    | 6   |
| Subcommittee #2 on Education Finance .....            | 32  |
| Subcommittee #3 on Resources and Transportation ..... | 61  |
| Subcommittee #4 on State Administration .....         | 83  |
| Subcommittee #5 on Public Safety.....                 | 102 |

## OVERVIEW

With the Blueprint for a Responsible Budget as the guide, the Assembly Budget Subcommittees have completed their work in crafting a State Budget.

The Assembly Budget exceeds the Blueprint's goals of continuing fiscal responsibility, strengthening the middle class, and delivering effective and efficient services:

- The Assembly Budget is balanced, with reserves and set-asides totaling around \$2.5 billion, and is balanced in each year of the forecast, with fund balances ranging from over \$1.5 billion to over \$4 billion;
- The Assembly Budget strengthens the middle class with new investments in education, the Middle Class Scholarship, and safety net programs that get people back to work and enable low income students to succeed in school; and,
- The Assembly Budget delivers effective, efficient services with improvements to business filings, exporting licenses, and local coastal plans; as well as improved services for veterans and increased funding for the courts.

Preliminary scoring of the Assembly action, along with a summary of all actions are contained in this document. This will frame the Assembly version of the budget, which will move forward into a budget conference committee.

Summary of Key Components of Subcommittee Actions:

- ***Continuing Fiscal Responsibility:***
  - Reserves/Set-Asides totaling \$2.5 billion.
    - Increases regular General Fund Reserve to \$1.3 billion, an increase of \$200 million.
    - Establishes Prop 98 Set-Asides of \$1.2 billion to allow Prop 98 spending to decrease to the extent LAO revenues do not materialize.
    - Therefore, provides a total of \$2.5 billion in reserves/set-asides to protect against revenues not meeting the forecast.
  - Balanced Budget Each and Every Year.
    - Results in out-year fund balances ranging from over \$1.5 billion to over \$4 billion.

- Pays Down Debt.
  - Provides a total of \$4.7 billion in debt payments toward the “Wall of Debt”
  - Reduces the Cap and Trade Loan by \$100 million, and begins repayment in 2014-15 (May Revision provides no repayment schedule).
- Constitutional Amendment for a New Rainy Day Fund.
  - Begins the discussions for crafting a workable Rainy Day Fund that captures spiking capital gains revenues to be preserved for times of economic downturns.
- ***Strengthening the Middle Class.***
  - Improves Educational Outlook for Low Income and English Learners.
    - Provides over \$1.7 billion over the May Revision in programmatic spending targeted toward low income and English Learners.
    - Provides \$250 million for child care programs serving working parents.
    - Provides \$200 million for a Child Poverty Adjustment for families receiving CalWORKs assistance to reduce the impacts of poverty on their children’s ability to learn.
  - Increases Access to Higher Ed:
    - Establishes the Middle Class Scholarship to reduce student fees at the UC and CSU by 40 percent. The Middle Class Scholarship will begin the Spring Semester of the 2013-14 school year.
  - Helps Small Businesses and Job Programs.
    - Provides \$2 million for the administration of small business loan programs to expedite to allocation of federal loan funds to small businesses.
    - Expands key welfare-to-work programs to get recipients into the right programs and to provide subsidized employment opportunities to people unable to land employment.

- **Providing Effective, Efficient Services.**

- Approves improvements to business filings at the Secretary of State, export licensing at the Department of Public Health, and Local Coastal Plans.
- Provides funding to improve veterans services, including assisting the federal government process disability claims backlogs.
- Increase Court funding by \$100 million, growing to \$200 million in 2014-15 to avoid court closures and program reductions.

**Summary of Changes to the May Revision**  
(in billions)

|  | <b>Overall<br/>General Fund</b> | <b>2012-13<br/>Prop 98</b> | <b>2013-14<br/>Prop 98</b> |
|--|---------------------------------|----------------------------|----------------------------|
| May Revision Reserve:  | \$1.1                           |                            |                            |
| LAO Revenues Impact:<br>(including GF Impact of Property Tax estimate) | 3.3                             |                            |                            |
| Prop 98 Share of LAO Revenues:   | -2.5                            | 0.9                        | 1.6                        |
| <b>Total Available:</b>  | <b>\$1.9</b>                    | <b>\$0.9</b>               | <b>\$1.6</b>               |
|  |                                 |                            |                            |
| <b>Major Changes to May Revision:</b>                                  |                                 |                            |                            |
| Middle Class Scholarship   | 0.2                             |                            |                            |
| Child Poverty/Welfare-to Work Improvements                             | 0.2                             |                            |                            |
| Courts Funding   | 0.1                             |                            |                            |
| Reduce Cap and Trade Loan  | 0.1                             |                            |                            |
| Increased Funding for K-12 Schools                                     |                                 |                            | 1.7                        |
| Shift Deferrals Payment to 12-13 Funds                                 |                                 | 0.4                        | -0.4                       |
| Additional Common Core   |                                 | 0.5                        |                            |
| Child Care / Preschool   |                                 |                            | 0.3                        |
| Community Colleges Programmatic  |                                 |                            | 0.2                        |
| Net of all others changes to the MR                                    | 0.0                             | 0.0                        | 0.0                        |
| <b>Total Changes to May Revision*:</b>                                 | <b>\$0.6</b>                    | <b>\$0.9</b>               | <b>\$1.6</b>               |
|  |                                 |                            |                            |
| <i>Prop 98 set-asides</i>  |                                 | 0.7                        | 0.5                        |
| Total Reserve / Set Asides   | \$1.3                           | \$0.7                      | \$0.5                      |
|  |                                 |                            |                            |
| <b>Final Combined Reserve/Set Asides</b>                               | <b>\$2.5</b>                    |                            |                            |

\*Totals may not add, due to rounding

Preliminary Scoring of Assembly Plan by the Department of Finance is below:

|  |                 |                  |
|--|-----------------|------------------|
|  |                 |                  |
| <b>General Fund Budget Summary</b>             |                 |                  |
| <b>Assembly</b>                                |                 |                  |
| <b>(Dollars in Millions)</b>                   |                 |                  |
|  |                 |                  |
|  | <b>2012-13</b>  | <b>2013-14</b>   |
| <b>Prior Year Balance</b>                      | <b>-\$1,980</b> | <b>\$215</b>     |
| Revenues and Transfers                         | \$98,884        | \$100,028        |
| <b>Total Resources Available</b>               | <b>\$96,904</b> | <b>\$100,243</b> |
| Non-Proposition 98 Expenditures                | \$55,211        | \$56,801         |
| Proposition 98 Expenditures                    | \$41,477        | \$41,508         |
| <b>Total Expenditures</b>                      | <b>\$96,688</b> | <b>\$98,309</b>  |
| <b>Fund Balance</b>                            | <b>\$215</b>    | <b>\$1,934</b>   |
| <b>Budget Reserves:</b>                        |                 |                  |
| Reserve for Liquidation of Encumbrances        | \$618           | \$618            |
| <b>Special Fund for Economic Uncertainties</b> | <b>-\$403</b>   | <b>\$1,316</b>   |
| <b>Operating Surplus</b>                       | <b>\$2,195</b>  | <b>\$1,719</b>   |

**Subcommittee No. 1**

**Health and Human Services**

**Holly J. Mitchell, Chair**

## HEALTH

### Medi-Cal

- **Federal Health Care Reform Implementation.** Approved of \$1.5 billion in federal funds to implement the optional Medi-Cal expansion; approves of \$104 million General Fund to implement Medi-Cal program simplifications required by the Affordable Care Act; rejects the Administration's human services realignment proposal, and instead approves of a fiscal mechanism for the state to capture county savings that result from the Medi-Cal expansion; approves of trailer bill language to create a mechanism for calculating county savings that requires that the savings be shared between the state and counties; approves of up to \$120 million in increased funds for counties for Medi-Cal eligibility administration; extends Medi-Cal coverage to former foster youth up to age 26; requires DHCS to seek federal matching funds for application assistors; and modifies statute to allow sufficient time for federal approval of Low Income Health Program capitated rates to prevent the loss of significant federal funding.
- **Medi-Cal Restorations.** Restored the enteral nutrition optional benefit that was eliminated from the Medi-Cal program in 2011; repeals the statute instituting a 7-physician-visit cap; and reforms the reimbursement policy for hearing aids to create transparency and maintain access.
- **Major Revenue Solutions.** Reinstated the Managed Care Organization Tax to support the Healthy Families Program in 2012-13 and Medi-Cal in 2013-14 through June 30, 2016; and approved of assumed savings of \$310 million in 2013-14 from extending the Hospital Quality Assurance Fee.

### Managed Health Care

- **Expansion of the Role and Responsibilities of the Department of Managed Health Care.** Approved of resources for: Medi-Cal dental managed care oversight; premium rate review; Medi-Cal managed care rural expansion oversight; Coordinated Care Initiative oversight; and Affordable Care Act implementation.

### Public Health

- **Core Public Health Resources.** Approved of resources for: the Export Document Program; implementation of the STAKE Act; emergency preparedness; healthcare associated infections reporting; and drinking Water programs.

- **Safe Cosmetics Act Implementation.** Approved of trailer bill to more clearly define the purpose and structure of the consumer website required in the Safe Cosmetics Act, and requires that the website be launched by December 31, 2013.

**Managed Risk Medical Insurance Board (MRMIB)**

- **MRMIB Elimination.** Denies the proposed elimination of MRMIB.
- **AIM-Linked Infants Transition.** Approved of the proposed transition of AIM-Linked infants (0-2 year olds, between 250 and 300 percent of federal poverty) from Healthy Families to Medi-Cal, beginning October 1, 2013. Requires that this transition be subject to all of the same consumer protections, accountability factors, transparency, and stakeholder involvement as the transition of all children from Healthy Families to Medi-Cal.

**State Hospitals**

- **Stockton Facility.** Approved of \$67.5 million General Fund to complete the activation of the new California Health Care Facility in Stockton, that will begin serving patients on July 1, 2013. Approves of reductions in staff and resources at the Vacaville and Salinas Psychiatric Facilities to reflect the transition of patients from these facilities to Stockton.
- **State Hospitals Safety.** Approved of resources for the full implementation of Personal Duress Alarms at all five state hospitals; and approves of improvements to fire alarms and security fencing and structures.



## HUMAN SERVICES

### CalWORKs

- **Child Poverty Adjustment.** Approved the phase-in of a CalWORKs Child Poverty Adjustment, so that after a five-year period CalWORKs provides support for families to live at 50 percent of the Federal Poverty Level (FPL). This will begin with a 12 percent increase in the CalWORKs MAP starting January 1, 2014, with 4.5 percent increases each year thereafter for four years. The grants will be adjusted annually thereafter to maintain the tie to 50 percent of FPL. For 2013-14, this change requires approximately \$217.8 million and the adoption of placeholder trailer bill language to effectuate this change both in budget and out-years.
- **Early Engagement Fulfillment.** Approved the May Revision's Early Engagement proposal, with additional changes to adopt placeholder trailer bill language to (a) construct a statutory framework to ensure an appropriate and systemwide tool for Robust Appraisal, (b) provide specified services under Family Stabilization, prior to time limits beginning for families receiving these services, to more effectively remove barriers to employment, and (c) authorize an expanded Subsidized Employment program, leading to a universal offer of subsidized employment after four years. This includes an increase of \$10 million for Family Stabilization enhanced services in 2013-14. As part of this trailer bill, includes provisions to make related changes to existing law regarding the flow of welfare-to-work services and to require data collection and client experience monitoring.
- **Anti-Poverty Strategies.** Approved corresponding anti-poverty changes for CalWORKs families, including (a) limiting the Maximum Family Grant (MFG) Rule to a two-year period, (b) eliminating the Vehicle Asset Limit, allowing families to retain a functional vehicle to support their employment and self-sufficiency goals, and (c) lifting the "once-in-a-lifetime" Homeless Assistance provision. This includes an increase of \$15 million in 2013-14 for ramp-up for these policies to be implemented toward the last quarter of the budget year, with the implementation date occurring for these policies no later than July 1, 2014.
- **Single Allocation.** Approved the baseline adjustment in the CalWORKs Single Allocation as proposed in the January Budget.
- **TANF Transfer.** Reduced the TANF transfer to CSAC to eliminate any amount of the transfer that is tied to the creation of excess Maintenance of Effort (MOE) funding. The overall budget impact of the change is neutral to the General Fund.
- **Non-MOE Cases.** Adopted the May Revision proposal related to changes in cases funded under the non-MOE portion of the program, however stated continuing legislative interest in continued careful oversight over funding decisions and implications for all CalWORKs cases.

**Supplemental Security Income/State Supplementary Payment**

- **Cost of Living Adjustment.** Reinstated the annual state Cost of Living Adjustment (COLA) for SSI/SSP starting July 1, 2014.

**In-Home Supportive Services**

- **Coordinated Care Initiative (CCI).** Approved seven limited-term positions to support the work for the In-Home Supportive Services (IHSS) Program within the Coordinated Care Initiative (CCI). As part of this, requested that DSS provide an update to the legislative staff by January 1, 2014 on the hiring of positions pursuant to the Budget Change Proposal (BCP).
- **Statewide Public Authority.** Approved two permanent and two limited-term positions to support the IHSS CCI-Statewide Public Authority as requested in the May Revision. Adopted associated clean-up trailer bill language to SB 1036, the trailer bill that established the Statewide Public Authority.
- **Community First Choice Option.** Approved the net decrease of \$15.7 million to reflect increased General Fund savings from the Community First Choice Option program, attributable to a revised methodology based on average monthly hours of higher needs recipients.
- **CMIPS II.** Approved the January proposal to extend four existing limited-term positions for two additional years for Case Management, Information, and Payrolling System II (CMIPS II) transition and approved the May Revision proposal for a decrease of \$23.9 million (\$12.1 million General Fund) to reflect a revised project schedule.
- **May Revision Adjustments.** Approved the following IHSS May Revision proposals related to the Health Care Certification Requirement and the Settlement Agreement-Related Changes, both to rescind the prior 20 percent reduction in hours and to account for the 8 percent reduction pursuant to the settlement.
- **Public Authority Rate Methodology.** Approved the effective continuation of work related to the Public Authority Rate Methodology, by removing fixed dates in the uncodified section of statute regarding this ongoing work.

**Child Welfare Services**

- **Resource Family Approval Project.** Rejected the May Revision request to rescind a January request related to the Resource Family Approval Project and instead approved the necessary funding, anticipated to be approximately \$171,000 GF and \$36,000 Federal Trust Fund, along with two positions, for the project to move forward. Correspondingly, (1) adopted only the technical aspects of the related trailer bill language (e.g. to update outdated references to the project's former status as a pilot) and (2) required the department to update the Subcommittee on its progress in implementing the project during the 2014-15 budget hearings.
- **FSH Fund.** Approved the requested adjustments in the Foster Family Home and Small Family Home Insurance (FSH) Fund Spring Finance Letter, to both lower the annual General Fund contribution into the Fund and to authorize a one-time transfer of excess fund balance to the General Fund.
- **May Revision Adjustments.** Approved the May Revision proposals to extend the moratorium on group homes for an additional year and to adjust the Kin-GAP caseload to reflect fewer cases transferring.
- **Congregate Care Reform.** Approved resources requested in the January budget (making one limited-term position permanent, as well as funding consultant services for two years) for the Congregate Care Reform (also known as Continuum of Care Reform) effort and adopted placeholder TBL to clarify some of the concrete reforms that should take effect in the shorter term, including: a) Limitations on, and/or levels of review needed for, placements in group homes, particularly for children as young as six to twelve years old; b) A requirement for the department to update the Legislature regarding the outcomes of the assessments and planning regarding transitions to family settings for children and youth who have been in group homes for longer than one year; and, c) Encouragement for the department to ensure that educational qualifications and training requirements for direct care staff in group homes are consistent with the intended role of group homes as short-term placements focused on crisis intervention, and behavioral stabilization, with specific treatment goals.

**Other Department of Social Services****CalFresh.**

- Adopted the Administration's May Revision proposed trailer bill language for Semi-Annual Reporting, along with the changes recommended by advocates, as placeholder language, subject to refinement in the trailer bill process.
- Approved the January proposal to transfer program management for CalFresh Outreach to the Department of Social Services from the Department of Public Health.

- Extended the CalFresh County Match Waiver for one additional year, with the understanding that the counties and the state will work toward a reinstitution of the match.

#### **State Hearings Division.**

- In response to the Governor's January and May proposals, approved funding and authority for 24 new, permanent administrative law judges, and corresponding funding for 17 administrative support staff. The effect of this action should be determined by the administration, after consultation with Subcommittee staff. Additionally, deferred, to a court-based process related to the underlying litigation that established the penalty structure, the potential for funding, through temporary penalty relief, state hearings resources necessary to get to timely decisions.
- In tandem with the above action, rejected the January State Hearings BCP and trailer bill proposal.

#### **Community Care Licensing.**

- Approved four limited-term positions at a cost of \$470,000 total funds (\$385,000 General Fund) to strengthen resources for client protections by reducing the risk of abuse of children and vulnerable adults in out-of-home care posed by the potential presence of registered sex offenders (RSOs).
- Continued for an additional two years the suspension of existing law that prohibits DSS and the Department of Justice (DOJ) from charging a fee to process a criminal history check of individuals who are licensed to operate child and adult facilities, provide care in a facility, or reside at that facility.
- Approved the May Revision request to authorize a transfer of \$2.1 million from the Child Health and Safety Fund to CCL to backfill a reduction in the Social Services Block Grant (Title XX) related to federal sequestration.

#### **Human Services and ACA Implementation**

- **CalHEERS.** Approved the January and May Revision proposals related to the design, development, implementation, and operation and maintenance for the California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) project.
- **Realignment.** Rejected all programmatic aspects of the Administration's human services realignment proposal and defer to actions on the Health side of the Subcommittee's work for decisions on the broader health care implementation proposal.

- **Office of the Patient Advocate.** Approved the Spring Finance Letter from the Office of the Patient Advocate (OPA) requesting \$184,000 from the OPA Trust Fund and one two-year limited term position to meet new statutory requirements under AB 922 (Monning), Chapter 552, Statutes of 2011 to develop a Complaint Data Reporting Project. Requested that the OPA provide a roadmap of expected activities and milestones to meet the requirements of AB 922 by June 15, 2013.
- **Human Services and the ACA.** Approved the May Revision request from the Department of Social Services for support for three positions related to the intersection between the implementation of the Affordable Care Act with Human Services programs, with a requirement to the Department to be prepared to report to the Subcommittee during the 2014 spring hearing process on a vision and framework for the improvement of human services programs as a result of integration efforts, with clear and concrete goals for what this enhancement will look like for families receiving benefits, workers and training at the county office level, and systems more broadly. This framework should include timelines for achieving goals and metrics to evaluate outcomes. The Subcommittee requested that the approved positions work closely with the County Welfare Directors Association of California and county human services agencies, as well as other stakeholders, in development of this vision and framework.

#### **Department of Developmental Services**

- **Co-Payments and Co-Insurance.** Approved the Governor's proposal related to co-payments and co-insurance tied to accessing services identified as necessary in the consumer's Individual Program Plan (\$9.9 million General Fund in 2013-14) and trailer bill language, with the following changes: 1) clarification that the trailer bill language is intended to cover co-insurance, as well as co-pays; 2) clarification that the use of the word "parent" also includes guardians or caregivers; and, 3) inclusion of placeholder language to require data collection related to coverage by regional centers of co-payments and co-insurance.
- **Annual Family Fee.** Approved the Governor's proposal to make the annual family fee permanent. Additionally, directed the department to continue to work with each regional center to ensure that the fee will be implemented as intended, and to update the Subcommittee on those efforts.
- **Additional trailer Bill Related to DDS Consumers.** Approved placeholder trailer bill language to clarify placements into Institutions for Mental Disease (IMDs), strengthen the required assessment process for consumers, and assure the involvement of client's rights advocates in the appropriate legal proceedings to assist the interests of consumers petitioning to leave a developmental center (DC).

- **Sonoma DC May Revision Requests.** Approved the May Revision requests to backfill \$15.7 million in federal funding and fund the Independent Consultative Review Expert (ICRE) contract for the Sonoma Developmental Center. Rejected the May Revision proposed provisional Budget Bill Language as it related to unanticipated costs associated with activities pursuant to the ICRE's recommendations, scoring \$10 million in General Fund savings associated with this.
- **Master Plan for Developmental Centers.** Adopted placeholder uncodified trailer bill language requiring that the Administration submit a master plan for the future of developmental centers, which it has committed to producing by November 15, 2013, to the appropriate fiscal and policy committees of the Legislature, by that same date. Required the Administration to report, by January 10, 2014, on the resulting plans to address the service needs of all developmental center (DC) residents, including a timeline for future closures, and the statutory and regulatory changes that may be needed to ensure the delivery of cost-effective, integrated, quality services for this population.
- **Early Start Program.** Approved a \$12 million reinvestment in the Early Start program, with placeholder trailer bill language to alter and prioritize changes in eligibility to allow for more children to participate in the program, effective October 1, 2013.
- **Lanterman DC Positions, Resources, and Closure.** Approved the requested resources and authority for 88 positions (18-month, limited-term) for Lanterman DC and adopted uncodified trailer bill language on closure of the facility by fall of 2014, but no later than December 31, 2014. Also directed the Department of Developmental Services to provide quarterly briefings on the meeting of milestones and timelines as previously outlined, to begin July 2013 and which may coincide with the briefings related to Sonoma DC (described below).
- **Sonoma DC Positions, Resources, and Oversight.** Approved the requested resources and authority for 36 positions (two-year, limited-term) for Sonoma DC issues and directed the department to provide quarterly briefings to update leg staff regarding implementation of corrective actions and the Program Improvement Plan for the facility, as well as its staffing (e.g. the use of overtime and the ratio of licensed to unlicensed staff where relevant) and the collaboration between DDS and RCs regarding required assessments of residents' needs, to begin July 2013.

### **Department of Aging**

- **Federal Grants.** Approved the January BCPs related to the Chronic Disease Self-Management Education Grant Program, the Supplemental Nutrition Assistance Program Nutrition Education Obesity Prevention Program (SNAP-Ed), and the New Freedom Transportation Grant Extension Request.
- **Health Insurance Counseling.** Approved the May Revision requested expenditure authority (\$660,000 in 2013-14) and budget bill language relating to the Health Insurance Counseling Program.

**Department of Child Support Services**

- **Additional Federal Funds.** Approved the May Revision request to authorize receipt of additional federal trust funds (\$276,000) due to improved performance.

**Department of Rehabilitation**

- **Transfer of Client Assistance Program.** Approved the May Revision requested transfer of Client Assistance Program responsibilities from the Department to Disability Rights California, reducing program administrative costs by an estimated \$198,000 annually, allowing additional funding to become available for direct services. The total federal fiscal year 2013 grant is \$1.2 million.

**Department of Alcohol and Drug Programs**

- **Program Transfer.** Approved the BCP requests as budgeted, facilitating the transfer of Alcohol and Drug Program (ADP) responsibilities pursuant to the Transition Plan as developed with stakeholders and presented as part of the Governor's 2013-14 Budget. Additionally, approved placeholder trailer bill language to effectuate the ADP transfer, using the Administration's proposal as a basis, with the following modifications: 1) including a mechanism to require continued legislative oversight as this transition unfolds over the next few years; 2) requiring continued stakeholder involvement and input as the delivery of alcohol and other drug (AOD) and healthcare services in California continues to evolve; and, 3) establishing a baseline for evaluating on an ongoing basis how and why AOD service delivery changed or improved as a result of this administrative transfer.

| <b>Subcommittee No. 1 on Health and Human Services</b> |                                  |   |                              |   |                                 |
|--|----------------------------------|---|------------------------------|---|---------------------------------|
| <b>Org Code</b>  | <b>Department</b>                | <b>Issue</b>  | <b>Hearing Date</b>          | <b>Subcommittee Action</b>  | <b>Committee Recommendation</b> |
| 0530   | Health and Human Services Agency | Spring Finance Letter-Aging and Disability Resource Connection Program Continuation   | May 1, 2013                  | Approved Spring Finance Letter  | Accept Subcommittee Action      |
| 0530   | Health and Human Services Agency | Spring Finance Letter-Expenditure Authority for the Center for Medicare and Medicaid Services Innovation State Innovation Models (CMMI SIM) Grant Award | May 1, 2013                  | Approved Spring Finance Letter  | Accept Subcommittee Action      |
| 0530   | Health and Human Services Agency | Spring Finance Letter-Office of the Patient Advocate  | May 1, 2013<br>May 8, 2013   | Approved Spring Finance Letter and Requested OPA to Provide a Roadmap for Milestone Achievement by June 15, 2013                                    | Accept Subcommittee Action      |
| 5180   | Office of Systems Integration    | BCP-Case Management, Information, and Payrolling System (CMIPS) II Budget Requests  | April 10, 2013               | Approved as Budgeted  | Accept Subcommittee Action      |
| 0530   | Office of Systems Integration    | BCP-California Healthcare Eligibility, Enrollment, and Retention System (CalHEERS)  | May 1, 2013                  | Approved as Budgeted  | Accept Subcommittee Action      |
| 0530   | Office of Systems Integration    | BCP-Child Welfare Services (CWS)-New System Project   | April 3, 2013<br>May 8, 2013 | Approved as Budgeted  | Accept Subcommittee Action      |
| 0530   | Office of Systems Integration    | May Revision: CMIPS II Changes  | May 20, 2013<br>May 24, 2013 | Approved May Revision with a Technical Adjustment to Reflect a Decrease in Funding Due to Repurposing of Half-Time Position from CWS-NS to CMIPS II | Accept Subcommittee Action      |



|      |                               |  |   |  |                            |
|------|-------------------------------|--|---|--|----------------------------|
| 5180 | Department of Social Services | TANF Transfer  | March 13, 2013<br>May 8, 2013<br>May 24, 2013                 | Conforming Issue to CalWORKs Package - Approved the Transfer to the Extent Necessary to Meet, but Not Exceed, the State's Required MOE   | Accept Subcommittee Action |
| 5180 | Department of Social Services | Baseline Adjustment in CalWORKs Single Allocation  | March 13, 2013  | Approved as Budgeted   | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: CalWORKs Early Engagement (EE) Proposal  | March 13, 2013<br>May 8, 2013<br>May 20, 2013<br>May 24, 2013 | Approved MR Proposal as a Base, and Adopted Assembly CalWORKs Package to Provide for Child Poverty Adjustment, Additional TBL for EE Proposals, and Additional Anti-Poverty Policy Changes | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: Changes to CalWORKs Non-MOE Programs   | May 20, 2013<br>May 24, 2013                                  | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: Human Services Realignment Associated with Affordable Care Act (ACA) Implementation                            | May 20, 2013<br>May 24, 2013                                  | Rejected May Revision Proposal and Deferred to Health Actions on Broader ACA Implementation Proposal   | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: Three Positions Related to Human Services Programs and ACA Implementation                                      | May 20, 2013<br>May 24, 2013                                  | Approved May Revision with Requirement to Report on Vision and Framework in 2014   | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) Replacement System Changes | May 20, 2013  | Approved May Revision  | Accept Subcommittee Action |

|      |                               |   |   |   |                            |
|------|-------------------------------|---|---|---|----------------------------|
| 5180 | Department of Social Services | BCP-Congregate Care Reform  | April 3, 2013<br>May 8, 2013                  | Approved the Requested Resources and Positions and Adopted Placeholder TBL to Clarify Some of the Concrete Reforms To Take Effect in the Shorter-Term                     | Accept Subcommittee Action |
| 5180 | Department of Social Services | BCP-Title IV-E Child Welfare Waiver Demonstration Capped Allocation Project (CAP)                     | April 3, 2013                                 | Approved as Budgeted with Request for Updates in 2014, Starting Jan 1 2014  | Accept Subcommittee Action |
| 5180 | Department of Social Services | Mandate Reporting Child Abuse and Neglect Reporting Act   | April 3, 2013                                 | Rejected this Mandate Suspension Proposal and Established a Workgroup to Evaluate the ICAN Mandate; Aligned Action Also Taken in Sub. 4                                   | Accept Subcommittee Action |
| 5180 | Department of Social Services | BCP-Resource Family Approval Project, with May Revision: Rescinding the Original BCP                  | March 3, 2013<br>May 20, 2013<br>May 24, 2013 | Rejected May Revision Proposal and Approved Necessary Funding of \$171,000 GF with Two Positions, with Technical Adjustment and Requirement to Report on Progress in 2014 | Accept Subcommittee Action |
| 5180 | Department of Social Services | BCP-CWS-New System Project  | April 3, 2013<br>May 8, 2013                  | Approved as Budgeted  | Accept Subcommittee Action |
| 5180 | Department of Social Services | Spring Finance Letter-Foster Family Home and Small Family Home Insurance Fund Adjustment and Transfer | May 20, 2013<br>May 24, 2013                  | Approved Spring Finance Letter  | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: Group Home Moratorium TBL   | May 20, 2013                                  | Approved May Revision   | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: KIN-GAP Caseload Adjustment   | May 20, 2013                                  | Approved May Revision   | Accept Subcommittee Action |

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| 5180 | Department of Social Services | BCP-CalFresh Outreach-Transfer of Program Management to DSS from DPH   | April 3, 2013                 | Approved as Budgeted   | Accept Subcommittee Action |
| 5180 | Department of Social Services | TBL-Extend CalFresh County Match Waiver  | April 3, 2013                 | Approved TBL for One Additional Year, with Understanding that the Counties and State Will Work Toward a Phased-In Reinstitution of the Match | Accept Subcommittee Action |
| 5180 | Department of Social Services | Emergency Food Assistance Program  | April 3, 2013                 | No action  | No action                  |
| 5180 | Department of Social Services | May Revision: CalFresh Estimate Changes, including School Lunch Delay and Transitional CalFresh for Emancipated Foster Youth | May 20, 2013<br>May 24, 2013  | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: Semi-Annual Reporting TBL Changes  | May 20, 2013<br>May 24, 2013  | Approved Modified TBL  | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: CalHEERS Changes   | May 20, 2013                  | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services | BCP-In-Home Supportive Services (IHSS) Coordinated Care Initiative (CCI) Request for 7 Limited-Term Positions                | April 10, 2013<br>May 8, 2013 | Approve As Budgeted with Request for Update by Jan 1 2014 on Hiring of Positions   | Accept Subcommittee Action |
| 5180 | Department of Social Services | Spring Finance Letter-Community First Choice Option (CFCO)   | April 10, 2013                | Approved as Budgeted.  | Accept Subcommittee Action |
| 5180 | Department of Social Services | IHSS Public Authority Rate Methodology   | April 10, 2013<br>May 8, 2013 | Approved Removal of Dates in Uncodified Statute  | Accept Subcommittee Action |
| 5180 | Department of Social Services | BCP-CMIPS II Budget Requests   | April 10, 2013                | Approved as Budgeted.  | Accept Subcommittee Action |
| 5180 | Department of Social Services | May Revision: IHSS CCI-Statewide Authority Request for 2 Permanent and 2 Limited-Term Positions                              | May 20, 2013<br>May 24, 2013  | Approved May Revision and Adopted Associated Clean-Up TBL  | Accept Subcommittee Action |

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| 5180 | Department of Social Services  | May Revision: IHSS Health Care Certification Requirement, Estimate Change             | May 20, 2013                   | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services  | May Revision: IHSS Settlement Agreement-Related Changes                               | May 20, 2013                   | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services  | May Revision: IHSS Community First Choice Option                                      | May 20, 2013                   | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services  | May Revision: CMIPS II Changes  | May 20, 2013                   | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services  | BCP-Registered Sex Offenders  | April 10, 2013                 | Approved as Budgeted   | Accept Subcommittee Action |
| 5180 | Department of Social Services  | TBL- Extension of Fingerprint Exemption   | April 10, 2013                 | Approve As Budgeted with TBL   | Accept Subcommittee Action |
| 5180 | Department of Social Services  | May Revision: CCL Backfill for Title XX Reduction                                     | May 20, 2013                   | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services  | May Revision: General Fund Authority Budget Bill Language                             | May 20, 2013                   | Approved May Revision  | Accept Subcommittee Action |
| 5180 | Department of Social Services  | BCP-State Hearings Division (SHD) and May Revision: IHSS Reassessment Funding Request | April 10, 2013<br>May 24, 2013 | Approved May Revision Funding and Authority for 24 ALJs and 17 Support Staff; Reject the GB BCP and TBL on SHD | Accept Subcommittee Action |
| 5180 | Department of Social Services  | Supplemental Security Income/State Supplementary Payment (SSI/SSP)                    | March 13, 2013<br>May 24, 2013 | Reinstituted the Annual State COLA for SSI/SSP starting July 1, 2014   | Accept Subcommittee Action |
| 5180 | Department of Social Services  | May Revision: Caseload Adjustments  | May 20, 2013                   | Approved May Revision Estimate Changes, to Conform to Subcommittee Actions Taken in DSS                        | Accept Subcommittee Action |
| 4170 | California Department of Aging | Multipurpose Senior Services Program  | April 24, 2013                 | No action  | No action                  |
| 4170 | California Department of Aging | BCP-Chronic Disease Self-Management Education Grant Program                           | April 24, 2013                 | Approved as Budgeted   | Accept Subcommittee Action |

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| 4170 | California Department of Aging          | BCP-Supplemental Nutrition Assistance Program Nutrition Education Obesity Prevention Program (SNAP-Ed) | April 24, 2013                 | Approved as Budgeted  | Accept Subcommittee Action |
| 4170 | California Department of Aging          | BCP-New Freedom Transportation Grant-Extension Request   | April 24, 2013                 | Approved as Budgeted  | Accept Subcommittee Action |
| 4170 | California Department of Aging          | May Revision: Health Insurance Counseling Program, Expenditure Authority and BBL                       | May 22, 2013                   | Approved May Revision   | Accept Subcommittee Action |
| 4185 | California Senior Legislature           | BCP-Improving Administrative Capacity  | Did not hear                   | Did not hear  | Approve as budgeted        |
| 4200 | Department of Alcohol and Drug Programs | Governor's Transfer Proposal   | April 10, 2013                 | Approved the BCP Requests and Modified Placeholder TBL to Effectuate the Transfer To Include Legislative Oversight, Stakeholder Involvement, and Evaluation of Access Improvement | Accept Subcommittee Action |
| 4300 | Department of Developmental Services    | Sunset of 1.25% Rate Reduction   | April 17, 2013                 | Approved as Budgeted  | Accept Subcommittee Action |
| 4300 | Department of Developmental Services    | Regional Center Co-Payments  | April 17, 2013<br>May 24, 2013 | Approved Proposed Resources and Modified Placeholder TBL  | Accept Subcommittee Action |
| 4300 | Department of Developmental Services    | Eliminate Sunset Date on Annual Family Fee   | April 17, 2013<br>May 24, 2013 | Approved as Budgeted with TBL   | Accept Subcommittee Action |
| 4300 | Department of Developmental Services    | TBL-Clean-Up on WIC 6500   | April 17, 2013                 | Approved with TBL   | Accept Subcommittee Action |
| 4300 | Department of Developmental Services    | Early Start Reinvestment   | April 17, 2013<br>May 24, 2013 | Approved \$12 M, with Placeholder TBL to Alter Eligibility Changes for More Children to Participate, Effective October 1, 2013  | Accept Subcommittee Action |

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| 4300 | Department of Developmental Services | Additional Trailer Bill on IMDs, Assessments, and Clients' Rights Advocates  | May 22, 2013<br>May 24, 2013  | Approved Placeholder TBL  | Accept Subcommittee Action |
| 4300 | Department of Developmental Services | May Revision: Federal Sequestration Backfill   | May 22, 2013<br>May 24, 2013  | Approved May Revision Proposal  | Accept Subcommittee Action |
| 4300 | Department of Developmental Services | Remove Two-Year Time Limitation on the Community State Staff Program   | April 17, 2013                | Approved TBL  | Accept Subcommittee Action |
| 4300 | Department of Developmental Services | Lanterman DC Closure Issues - Positions/Resource Request   | April 17, 2013<br>May 8, 2013 | Approved the Requested Resources and Authority for 88 Positions (18-Month, Limited-Term) and Adopted Uncodified TBL on Closure of the Facility by Fall of 2014 (No Later Than December 31, 2014); Required Quarterly Briefings to Begin July 2013 | Accept Subcommittee Action |
| 4300 | Department of Developmental Services | Sonoma DC issues - Positions/Resource Request  | April 17, 2013<br>May 8, 2013 | Approved the Requested Resources and Authority for 36 Positions (Two-Year, Limited-Term); Required Quarterly Briefings to Begin July 2013   | Accept Subcommittee Action |
| 4300 | Department of Developmental Services | May Revision: Motion to Appropriate Half of \$15.7 M for Sonoma and Revisit the Remaining Funds in the Jan 2014 Budget   | May 24, 2013                  | Motion Failed   | Accept Subcommittee Action |
| 4300 | Department of Developmental Services | May Revision: Sonoma DC Backfill of Federal Funds and Funding the Independent Consultative Review Expert (ICRE) Contract | May 22, 2013<br>May 24, 2013  | Approved May Revision   | Accept Subcommittee Action |

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| 4300 | Department of Developmental Services             | May Revision: Proposed BBL for Sonoma Contract  | May 22, 2013<br>May 24, 2013 | Rejected May Revision Proposal and Scored \$10 M GF  | Accept Subcommittee Action |
| 4300 | Department of Developmental Services             | Require Administration to Submit Master Plan on DC Resident Service Needs and Timeline for Closures | May 24, 2013                 | Approved Placeholder TBL   | Accept Subcommittee Action |
| 4300 | Department of Developmental Services             | May Revision: Reappropriation Funds for Repairs   | May 22, 2013                 | Approved May Revision  | Accept Subcommittee Action |
| 4300 | Department of Developmental Services             | May Revision: Caseload and Estimates Updates  | May 22, 2013                 | Approved the May Revision Technical Adjustments, to Conform to Subcommittee Actions Taken in DDS | Accept Subcommittee Action |
| 4700 | Department of Community Services and Development | Budget and Program Overview   | March 4, 2013                | Approved as Budgeted   | Accept Subcommittee Action |
| 4700 | Department of Community Services and Development | BCP: Utility Assistance Call Center   | March 4, 2013                | Approved as Budgeted   | Accept Subcommittee Action |
| 4700 | Department of Community Services and Development | Naturalization Services Program Reinvestment  | March 4, 2013                | No action  | No action                  |
| 5175 | Department of Rehabilitation                     | Budget and Program Overview   | April 17, 2013               | Approved as Budgeted   | Accept Subcommittee Action |
| 5175 | Department of Rehabilitation                     | May Revision: Client Assistance Program   | May 22, 2013                 | Approved May Revision  | Accept Subcommittee Action |
| 5175 | Department of Child Support Services             | Budget and Program Overview   | April 24, 2013               | Approved as Budgeted   | Accept Subcommittee Action |
| 5175 | Department of Child Support Services             | May Revision: Additional Federal Trust Funds  | May 22, 2013                 | Approved May Revision  | Accept Subcommittee Action |
| 4120 | EMSA   | Paramedic Licensing & Enforcement Resources   | March 4, 2013                | Approved as Budgeted.  | Accept Subcommittee Action |
| 4140 | OSHPD  | WET Contract for 5-year Plan  | April 15, 2013               | Approved as Budgeted   | Accept Subcommittee Action |

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| 4140 | OSHPD                             | Healthcare Workforce Development                                   | May 6, 2013    | Approved as Proposed | Accept Subcommittee Action |
| 4140 | OSHPD                             | WET funds to be available through 2017-18                          | May 6, 2013    | Approved as Proposed | Accept Subcommittee Action |
| 4140 | OSHPD                             | WET Reappropriation  | May 20, 2013   | Denied               | Accept Subcommittee Action |
| 4140 | OSHPD                             | Appropriation of reverted MHSA funds                               | May 20, 2013   | Approved as Proposed | Accept Subcommittee Action |
| 4140 | OSHPD                             | The California Endowment Grant for Workforce Dev.                  | May 20, 2013   | Approved as Proposed | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Medi-Cal Dental Managed Care Resources                             | April 22, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Premium Rate Review Resources                                      | April 22, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Legislative Office Move Resources                                  | April 22, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Medi-Cal Managed Care Rural Expansion Resources                    | April 22, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Medi-Cal Managed Care Rural Expansion Supplemental Resources       | May 22, 2013   | Approved as Proposed | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Network Adequacy For Healthy Families Program Transition Resources | April 22, 2013 | Approved as Proposed | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Consumer Assistance Federal Grant Reappropriation                  | April 22, 2013 | Approved as Proposed | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | CCI, Dual Eligible Demo Project Resources                          | May 6, 2013    | Approved as Budgeted | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | ACA-Resources Request  | May 6, 2013    | Approved as Proposed | Accept Subcommittee Action |
| 4150 | Department of Managed Health Care | Health Benefit Exchange Reimbursement Authority                    | May 6, 2013    | Approved as Proposed | Accept Subcommittee Action |



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| 4260 | Department of Health Care Services | ACA-Optional Expansion   | May 22, 2013   | Held open  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Revised cost estimate for ACA optional expansion: \$1.5B FF, \$21M General Fund                | May 22, 2013   | Held open  | Approve as Budgeted        |
| 4260 | Department of Health Care Services | Realignment of human services programs to share county savings with state                      | May 24, 2013   | Denied & approved of alternative fiscal mechanism          | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Methodology for calculating county savings resulting from Medi-Cal Expansion                   | May 24, 2013   | Approved placeholder TBL with shared state/county savings. | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Wrap-around coverage for pregnant women and legal immigrants                                   | May 24, 2013   | Deferred policy to policy bill and approved savings        | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Revised cost estimate for ACA mandatory expansion  | May 24, 2013   | Rejected & approved LAO alternative proposal               | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Revised Coordinated Care Initiative Savings  | May 6, 2013    | Held open  | Approve as Budgeted        |
| 4260 | Department of Health Care Services | Advocates propose extending Medi-Cal coverage to former foster youth up to age 26              | March 18, 2013 | Approved proposal including placeholder TBL                | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Advocates propose requiring DHCS to seek federal match for TCE funds for application assistors | May 6, 2013    | Approved   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Family Health Estimate   | May 22, 2013   | Approved at May Revise                                     | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | EWC Fiscal Detail  | May 22, 2013   | Approved   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Medi-Cal Mental Health Estimate  | March 18, 2013 | Held open  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Mental Health Estimate Fiscal Detail   | May 22, 2013   | Approved TBL   | Accept Subcommittee Action |

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| 4260 | Department of Health Care Services | Transfer mental health licensing from DSS to DHCS      | May 22, 2013   | Approved  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Shift mental health realignment funds to CalWORKs      | March 18, 2013 | Denied  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Drug Medi-Cal estimate                                 | March 18, 2013 | Held open   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Drug Medi-Cal Fiscal Estimate Detail                   | May 22, 2013   | Approved TBL                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Staff Counsel for Drug Medi-Cal                        | March 18, 2013 | Held open   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Reinstate Managed Care Organization Tax                | May 24, 2013   | Approved with 3yr sunset                          | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Managed Care Efficiencies                              | May 22, 2013   | Approved MR withdrawal                            | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Annual Open Enrollment                                 | April 8, 2013  | Denied  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Hospital Quality Assurance Fee Extension Savings       | May 22, 2013   | Approved savings                                  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Diagnosis Related Group Payment System Resources       | April 8, 2013  | Held open   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Non-Designated Public Hospitals Payment System         | April 8, 2013  | Held open   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Bioterrorism/Emergency Preparedness Resources          | May 22, 2013   | Approved & modified with 4-yr. LTD-term positions | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | CA-MMIS Replacement Project Resources                  | May 6, 2013    | Held open   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Medi-Cal Managed Care 1115 Waiver Activities Resources | May 6, 2013    | Held open   | Accept Subcommittee Action |

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| 4260 | Department of Health Care Services | 1115 Waiver LIHP & DRIP Components Resources                                 | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Special Transition Projects Resources  | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Dual Eligibles/CCI/LTSS Resources  | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | PARIS Interstate Resources   | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | MEDS Resources   | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | WIC Appeal Hearings Resources  | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | HIPAA Baseline Staffing & Electronic Health Records Incentives               | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | OHIT Staff Augmentation for HER Incentive Program                            | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Medi-Cal Coverage of Eligible County Medi-Cal Parole & Compassionate Release | May 6, 2013  | Held open             | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Adult Medicaid Quality Federal Grant   | May 22, 2013 | Approved as Proposed  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Delay Lab Rates Methodology  | May 22, 2013 | Approved TBL to delay | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Hearing Aids Reimbursements Policy Change                                    | May 22, 2013 | Approved TBL          | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Mental health Performance Outcomes Standards in managed care                 | May 22, 2013 | Approved TBL          | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | SPA & Waiver Transparency Requirements                                       | May 22, 2013 | Approved TBL          | Accept Subcommittee Action |

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| 4260 | Department of Health Care Services | Medi-Cal May Revise technical adjustments                              | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Breast & Cervical Cancer Treatment Program Resources Request           | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Mental Health technical adjustment                                     | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Long Term Care Quality Assurance Fund -- Borrowable (Boiler Plate TBL) | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | ACA Implementation Resources   | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Enhanced Federal Funding for Prevention                                | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Eliminate sunset for Specialty Provider Contracting                    | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Behavioral Health Services Needs Assessment Stakeholder process        | May 22, 2103 | Approved TBL  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Medi-Cal County Admin Appropriation                                    | May 22, 2013 | Approved with roll-over funds and stakeholder involvement | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Restore Enteral Nutrition Optional Benefit                             | May 22, 2013 | Approved TBL to restore                                   | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Repeal statute requiring 7-Physician-visit Cap                         | May 22, 2013 | Approved TBL to repeal statute                            | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Garrett Lee Smith Federal Teen Suicide Prevention Grant                | May 22, 2013 | Approved as Proposed                                      | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Family PACT Benefits Reduction   | May 22, 2013 | Denied  | Accept Subcommittee Action |
| 4260 | Department of Health Care Services | Medi-Cal Estimate  | May 24, 2013 | Approved  | Accept Subcommittee Action |

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|------|------------------------------------|---|----------------|--|---|
| 4260 | Department of Health Care Services | CCI & Extension of Medicare contracts TBL   | May 24, 2013   | Approved   | Accept Subcommittee Action              |
| 4260 | Department of Health Care Services | Non-Designated Pub Hospital Payment System Reversal                                 | May 24, 2013   | Approved of appropriation and adopted TBL proposed by hospitals. | Accept Subcommittee Action              |
| 4260 | Department of Health Care Services | Low Income Health Programs move to capitated rates – TBL required for federal funds |                | Not heard by Sub 1   | Adopt Placeholder trailer bill language |
| 4265 | Department of Public Health        | ADAP Estimate   | May 20, 2013   | Approved at May Revise   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | GDSP Estimate   | May 20, 2013   | Approved at May Revise   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | Conversion of Contract Position   | March 4, 2013  | Approved as Budgeted   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | Export Document Program Resources   | March 4, 2013  | Approved as Budgeted   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | STAKE Act Resources   | March 4, 2013  | Approved as Budgeted   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | Emergency Preparedness Resources  | March 4, 2013  | Approved as Budgeted   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | WIC Estimate  | May 20, 2013   | Approved at May Revise   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | Licensing & Certification Estimate  | May 20, 2013   | Approved at May Revise   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | STAR-Staffing Audit Section Request   | April 15, 2013 | Approved as Budgeted   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | Healthcare Associated Infections Public Reporting Resources                         | April 15, 2013 | Approved as Budgeted   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | Drinking Water State Revolving Fund-Small Water Systems                             | May 6, 2013    | Approved as Proposed   | Accept Subcommittee Action              |
| 4265 | Department of Public Health        | Recycled Water Program Resources  | April 15, 2013 | Approved as Budgeted   | Accept Subcommittee Action              |

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| 4265 | Department of Public Health | Proposition 50 Resources   | April 15, 2013 | Approved \$65 million appropriation; approved BBL to allow funds until 6/30/16, and reverts all unspent funds from 2009-10, and rejected BBL authorizing DPH to increase authority above requested \$22 million. | Accept Subcommittee Action |
| 4265 | Department of Public Health | Proposition 84 Resources   | April 15, 2013 | Approved \$48 million appropriation; approved BBL to allow funds until 6/30/16, and rejected BBL to authorize DPH to increase authority above \$48 million   | Accept Subcommittee Action |
| 4265 | Department of Public Health | Safe Cosmetics Act Program Implementation Delays                             | April 15, 2013 | Directed DPH to work with staff to get website up in 2013  | Accept Subcommittee Action |
| 4265 | Department of Public Health | Safe Cosmetics Act Program Implementation Delays                             | May 24, 2013   | Adopted TBL to detail website and deadline   | Accept Subcommittee Action |
| 4265 | Department of Public Health | Public School Health Center Support Program -- funding proposed by advocates | April 15, 2013 | Held open  | Accept Subcommittee Action |
| 4265 | Department of Public Health | Nursing Home Administrator's Fund Technical Adjustment                       | May 20, 2013   | Approved   | Accept Subcommittee Action |
| 4265 | Department of Public Health | Zero Base Budgeting  | May 20, 2013   | Informational  | Accept Subcommittee Action |
| 4280 | MRMIB                       | Phase-Out of MRMIP and PCIP  | April 22, 2013 | Held open  | Accept Subcommittee Action |
| 4280 | MRMIB                       | Caseload adjustments   | May 22, 2013   | Approved   | Accept Subcommittee Action |
| 4280 | MRMIB                       | Transfer AIM infants to Medi-Cal   | May 22, 2013   | Approved with TBL requiring transition protections   | Accept Subcommittee Action |
| 4280 | MRMIB                       | Eliminate MRMIB  | May 22, 2013   | Denied   | Accept Subcommittee Action |

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| 4440 | Department of State Hospitals | Stockton Facility Augmentation  | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Vacaville Psychiatrist-On-Duty  | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Personal Duress Alarm System Resources  | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Active Directory Restructuring Resources  | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Automated Staff Scheduling and Information Support Tool Resources   | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Establish Office of Audits in DSH   | May 6, 2013   | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Convert contract positions to Civil Service positions   | May 20, 2013  | Approved as Proposed | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Personal Duress Alarm System Projects Reappropriation   | May 20, 2013  | Approved as Proposed | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Patient Management and Bed Utilization Unit   | May 20, 2013  | Held open            | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Action of Additional Intermediate Care and Acute Units  | May 20, 2013  | Held open            | Accept Subcommittee Action |
| 4440 | Department of State Hospitals | Continued activation of the Stockton Facility & Salinas/Vacaville staff reductions, retentions, & transfers | May 20, 2013  | Held open            | Accept Subcommittee Action |
| 4440 | Capital Outlay                | Metropolitan State Hospital Fire Alarm  | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Capital Outlay                | Patton State Hospital Security Fencing  | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4440 | Capital Outlay                | Napa State Hospital Security Fencing  | April 3, 2013 | Approved as Budgeted | Accept Subcommittee Action |
| 4560 | MHSOAC                        | Prop 63 resources augmentation for the Evaluation Master Plan   | May 20, 2013  | Approved as Proposed | Accept Subcommittee Action |
| 4560 | MHSOAC                        | Authorize MHSOAC to issue regulations on PEI programs   | May 24, 2013  | Approved as Proposed | Accept Subcommittee Action |

# **Subcommittee No. 2**

## **Education Finance**

**Susan A. Bonilla, Chair**



## K-12 EDUCATION

### Proposition 98 Package

- **Overall Funding Levels.** Provides a Proposition 98 minimum guarantee of approximately \$57.4 billion in the current year and \$57.6 billion for 2013-14. The Assembly package assumes the Legislative Analyst's Office revenue estimates, which provide an additional \$899 million in the current year and \$1.6 billion in 2013-14 for K-14 education as compared to the Governor's May Revision funding levels. The Assembly package also shifts child care back into Proposition 98, which increases the guarantee by an additional \$768 million in 2013-14.
- **Deferrals.** Overall, the Assembly package pays down the same amount of deferrals as the Governor's May Revision but takes a slightly different approach. The Assembly package uses more one-time money in the current year to pay an additional \$400 million more towards deferrals (a total of \$4.4 billion). For the budget year, the Assembly package pays \$400 less towards deferrals than the Governor proposes. The net effect of these current year and budget year payments are the same as the Governors - \$4.9 billion. Up to \$1.2 billion of these payments would not be made however if LAO revenues do not materialize.

### K-12 Major Adjustments

- Provides an additional \$500 million in one-time Proposition 98 funds, for a total of \$1.5 billion, for Common Core State Standards implementation pursuant to legislation.
- Increases funding for the Local Control Funding Formula by \$1.7 billion for a total of \$3.6 billion. Adopts core principles informing the implementation of this formula.
- Provides \$630 million for Adult Education and maintains as a separate program. In 2013-14, all LEAs receiving adult education funding shall continue to receive the same level of funding. Those districts operating adult education programs shall maintain the same 2012-13 spending level for those programs. Beginning in 2014-15 adult education program and funding requirements shall be restored.
- Maintains several programs separate from the Local Control Funding Formula including Foster Youth Services, Adults in Correctional Facilities and Apprenticeship programs.
- Provides \$15 million to restore the Early Mental Health Initiative, which was vetoed by the Governor in 2012-13.

- Backfills the \$1.8 billion General Fund reduction to the State Special Schools with one-time federal IDEA funding.
- Rejects the Governor's proposal to increase mandate block grant funding by \$100 million and rejects inclusion of the Behavioral Intervention Program mandate and the Graduation Requirements mandate. Further, rejects the suspension of five additional mandates.
- Makes a number of changes to special education including AB 602 formula modifications and several program consolidations. Rejects the Governor's proposal to add Program Specialists and Regional Services and Staff Development Grant funds to the AB 602 formula.

## CHILD CARE AND DEVELOPMENT

- **Child Care back in Proposition 98.** Restores Child Development programs back into Proposition 98, with all child care programs that were part of Proposition 98 prior to 2011 back into the calculation. This will cause a rebenching of the Proposition 98 guarantee in 2013-14.
- **Reinvestment in Early Childhood Education.** Appropriates a net \$250 million for child development programs for the following changes:
  - \$100 million for additional Preschool slots.
  - \$100 million for additional Child Development Slots in capped programs—like General Child Care, Alternative Payment
  - \$57 million to fully fund CalWORKs Stage 3 Child Care, offsetting the Sequestration reduction attributed by DOF and also clarifying that caseload supported by one-time funding will continue as part of Stage 3 in the future.
  - \$4 million to preschool to backfill the loss of family fee revenue. The Subcommittee previously took action to eliminate this fee.
  - Reduce CalWORKs Stage 2 funding by \$11 million to reflect lower than expected caseloads, per LAO.
  - Adopt Budget Bill Language to allow for adjustment of caseload budgeted amounts to reflect actual caseload experience.
  - \$1.4 million to backfill the lost sequestration funding for quality child care programs.
- **Family Fees.** Adopts Placeholder Trailer Bill to eliminate family fees for Preschool programs allow for the simplification of the family fee schedule.

- **Preschool Plan.** Adopts \$341,000 General Fund and Budget Bill Language proposed by CDE to implement the California Preschool plan previously approved by the Subcommittee at its March 20<sup>th</sup> hearing.
  - *The Department of Education shall develop a plan to provide a system of voluntary preschool for all children one year before kindergarten. The plan shall include a program that is age and developmentally appropriate, based on the California Preschool Learning Foundations and Frameworks, guidelines and appropriate instructional practices adopted by the Superintendent of Public Instruction, and aligned with statewide academic standards for elementary schools. The plan shall be submitted to the Joint Legislative Budget Committee and the Department of Finance by April 1, 2014.*
- **Repeals freeze on COLA.** Adopts placeholder trailer bill language to eliminate existing statutory provisions that prohibit a COLA adjustments to child development programs. Also rejects a proposal to permanently freeze income eligibility levels in statute.

## HIGHER EDUCATION

### California Community Colleges

- **Enrollment Growth.** Approves enrollment growth to begin reversing a 5-year decline in access to community colleges.
- **Categorical Programs.** Augments categorical programs, increasing many programs that are key to students' success, such as the Disabled Students Programs and Services, Extended Opportunity Programs and Services, and the new Student Success program. Many categorical programs will receive funding above the 2007-08 funding levels. This funding also will allow the Chancellor's Office to develop E-Planning tools for students and create a Common Assessment System.
- **On-Line Courses.** Approves language directing the Chancellor's Office to use \$16.9 million of its state funding to improve students' access to courses through technology.
- **Cost-of-Living Adjustment.** Approves a 1.57 percent cost-of-living adjustment, the first such COLA since 2007-08.
- **Pays Down Deferrals.** Increases the deferral pay-down in the current year to \$220.1 million and provides another deferral pay-down of \$19.8 million in the budget year. Includes budget bill and trailer bill language allowing for \$77 million of the current-year deferral payment to be set aside, with Department of Finance making payments only if the LAO revenue projections materialize.
- **Proposition 39.** Approves \$51 million in Proposition 39 funds for energy efficiency projects at community colleges.
- **Adult Education.** Reduces the Administration's proposal to distribute \$30 million in planning grants for adult education programs to \$7.2 million. The Subcommittee earlier in the year rejected the Administration's first proposal regarding adult education.
- **Matriculation and Apprenticeship "flex."** Repeals the matriculation and apprenticeship categoricals from the flex, thus requiring districts to spend the funding for these programs on these services.

- **Census Change.** Rejects the Administration's proposal to shift apportionment funding from the beginning of the term to the end of the term. The proposal does not address a significant problem and could provide perverse incentives for colleges to offer less-rigorous courses.
- **Unit Caps.** Rejects the Administration's proposal to impose a cap on the number of units a student can take. Students exceeding the cap would be required to pay the full cost of instruction. This is a harsh penalty on students who might have excessive units due to difficulties in enrolling in classes.
- **Board of Governors Fee Waiver Changes.** Rejects the Administration's proposal to require every student who receives the BOG Fee Waiver to fill out a federal financial aid form. The proposal also called for a significant change in how colleges determined if a student was dependent from their parents in determining eligibility for the waiver. This proposal also does not address a significant problem and could lead to more than 100,000 students losing their fee waiver.
- **CalWORKs Enrollment Priority.** Approves trailer bill language that would allow students receiving CalWORKs benefits to sign up for classes earlier than other students. Due to actions taken in the 2012 Budget Act, CalWORKs recipients have much less time on benefits and might run out of benefits as they wait to enroll in classes.

### **California State Library**

- **High-Speed Internet Access and Adult Literacy.** Approves \$5 million General Fund to allow the State Library to join the Corporation for Education Networks Initiatives in California (CENIC), provide grants to libraries seeking to improve their Internet capabilities, and restores \$750,000 in funding for adult literacy programs.

### **University of California**

- **State Funding Increase.** Approves a 5-percent state General Fund increase, totaling \$125.1 million, to the University of California.
- **Statewide Priorities.** Adds language directing the university to provide funding to key state programs such as AIDS Research, the Science and Math Teacher Initiative, nursing programs and the UC Riverside Medical Center. Also includes an enrollment target equal to the current enrollment.
- **On-Line Courses.** Approves language directing the university to use \$10 million of its state funding to improve students' access to courses through technology.

- **Performance Measurements.** Defers the Administration's proposal to tie increased funding to specific performance measurements to the policy process, which is better positioned to provide a thorough examination of the state's higher education goals.
- **Capital Outlay.** Rejects the Administration's proposal to move capital outlay costs into the university's main appropriation and allow the university to restructure its lease-revenue debt service. The proposal, which would be a major policy shift, should be considered in a broader discussion of the state's infrastructure needs and the processes to support infrastructure.
- **UC Merced Classroom and Academic Office Building.** Approves the use of lease-revenue bonds to construct a new building at UC Merced, which will allow the campus to increase enrollment as planned.
- **Unit Caps.** Rejects the Administration's proposal to impose a cap on the number of units a student can take. Students exceeding the cap would be required to pay the full cost of instruction. University officials noted the purported problem of students taking too many classes before they graduate was not a significant issue and that the proposed policy could impact students taking double-majors or other high-unit majors.
- **Cost of Education.** Approves placeholder trailer bill language that would require the university to provide biannual reports on the costs of education, on a systemwide and campus-by-campus basis, broken down by undergraduate instruction, graduate instruction, and research activities.

#### **Hastings College of Law**

- **State Funding Increase.** Approves a 5-percent state General Fund increase, totaling \$329,000, to Hastings College of Law.

#### **California State University**

- **State Funding Increase.** Approves a 5-percent state General Fund increase, totaling \$125.1 million, to California State University.
- **Statewide Priorities.** Adds language directing the university to provide funding to key state programs such as the Science and Math Teacher Initiative and nursing programs. Also includes an enrollment target equal to the current enrollment.
- **On-Line Courses.** Approves language directing the university to use \$10 million of its state funding to improve students' access to courses through technology.

- **Performance Measurements.** Defers the Administration's proposal to tie increased funding to specific performance measurements to the policy process, which is better positioned to provide a thorough examination of the state's higher education goals.
- **Capital Outlay.** Rejects the Administration's proposal to move capital outlay costs into the university's main appropriation and allow the university to restructure its lease-revenue debt service. The proposal, which would be a major policy shift, should be considered in a broader discussion of the state's infrastructure needs and the processes to support infrastructure.
- **CSU Pomona Administration Replacement Facility.** Approves the use of lease-revenue bonds to address seismic and structural issues at the four-building Classrooms, Laboratories and Administration complex on the CSU Pomona campus.
- **Unit Caps.** Rejects the Administration's proposal to impose a cap on the number of units a student can take. Students exceeding the cap would be required to pay the full cost of instruction. This is a harsh penalty on students who might have excessive units due to difficulties in enrolling in classes.
- **Cost of Education.** Approves placeholder trailer bill language that would require the university to provide biannual reports on the costs of education, on a systemwide and campus-by-campus basis, broken down by undergraduate instruction, graduate instruction, and research activities.
- **Employer Pension Contributions.** Rejects the Administration's proposal to freeze the state's contribution to CSU pension costs based on the system's 2012-13 payroll. The action would freeze contributions at an artificially-low point and could discourage the system from increasing courses and enrollment.

### **California Student Aid Commission**

- **Middle Class Scholarship.** Approves the Middle Class Scholarship, which provides grants to families earning less than \$150,000 annually. The program will be funded by non-Proposition 98 funds from Proposition 39 and could allow more than 180,000 UC and CSU student annually to receive as much as 40 percent off of their tuition. The program addresses the major tuition increases during the past decade that have had the most impact on the middle class.
- **Cal Grant Program Reforms.** Makes four changes to the Cal Grant program to improve Cal Grant's value to students:



- Repeals the annual income/asset test, which has stripped Cal Grants from nearly 20,000 needy students due to slight income improvements by their families.
- Repeals the 5-percent veto on the neediest students by restoring the Cal Grant B and C amounts to 2011-12 levels.
- Repeals upcoming 2- and 11-percent cuts to Cal Grant amounts for students attending nonpublic colleges. The cuts would lead to these institutions accepting fewer Cal Grant students.
- Enacts a change allowing nonpublic institutions to remain eligible for Cal Grants if they have a cohort default rate below 20 percent but a 6-year graduation rate above 80 percent.

| <b>Subcommittee No. 2 on Education Finance</b> |                         |  |                     |  |                                 |
|--|-------------------------|--|---------------------|--|---------------------------------|
| <b>Org Code</b>                                | <b>Department</b>       | <b>Issue</b>   | <b>Hearing Date</b> | <b>Subcommittee Action</b>   | <b>Committee Recommendation</b> |
| 0985   | State Treasurers Office | Transfer Charter School Facility Block Grant and Charter School Revolving Loan Program from Department of Education to California School Finance Authority | May 21, 2013        | Approve Governor's proposal to transfer programs but reject transfer of 2.0 positions and \$175,000 in ongoing support. Approve May Request to provide \$105,000 in one-time General Fund to CSFA and adopt conforming BBL and TBL                         | Approve Subcommittee Action     |
| 6110   | Department of Education | Proposition 98 package   | May 23, 2013        | Adopt Proposition 98 package (see attached)  | Approve Subcommittee Action     |
| 6110   | Department of Education | Common Core State Standards  | May 23, 2013        | Provides \$1.5 billion for implementation of Common Core State Standards pursuant to Legislation (Prop 98 package)   | Approve Subcommittee Action     |
| 6110   | Department of Education | Local Control Funding Formula  | May 23, 2013        | Provide \$3.6 billion for K-12 districts to implement the Local Control Funding Formula. Approved "principles" related to allocation of this funding. (Prop 98 package)  | Approve Subcommittee Action     |
| 6110   | Department of Education | Adult Education  | May 23, 2013        | Rejected Governor's May Revise Proposal. Restore adult education as stand alone program. (Prop 98 package)   | Approve Subcommittee Action     |
| 6110   | Department of Education | Early Mental Health Initiative   | May 23, 2013        | Provide \$15 million to restore this program which was vetoed from the 2012-13 Budget Act (Prop 98 package)  | Approve Subcommittee Action     |
| 6110   | Department of Education | Adults in Correctional Facilities  | May 23, 2013        | Remove funding and program from LCFF and re-establish as stand alone program. Provide \$14.967 million for the program, which reflects the amount provided in the prior year adjusted for the 19.8% categorical reductions. (Prop 98 package)              | Approve Subcommittee Action     |
| 6110   | Department of Education | Apprenticeship Program   | May 23, 2013        | Remove funding and program from LCFF and re-establish as stand alone program. Provide \$19.557 million for the program to reflect full restoration of the 19.8% categorical reductions enacted in prior years per Control Section 12.42. (Prop 98 package) | Approve Subcommittee Action     |

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| 6110 | Department of Education | Proposition 39   | May 23, 2013 | Adopt May Revision proposal to provide \$413 million Proposition 98 General Fund to K-12 schools and \$51 million going to community colleges. This funding conforms to action taken in Subcommittee 3.   | Approve Subcommittee Action |
| 6110 | Department of Education | Proposition 39 - CDE State Operations                                  | May 21, 2013 | Provide \$109,000 in General Fund (Non-98) and 1.0 position to CDE to implement an Energy Efficiency Program for the K-12 schools.  | Approve Subcommittee Action |
| 6110 | Department of Education | Mandate Block Grant  | May 7, 2013  | Reject the Governor's proposal to increase block grant funding and add the Graduation and BIP mandates into the block grant.  | Approve Subcommittee Action |
| 6110 | Department of Education | Special Education: AB 602 formula modifications                        | May 7, 2013  | Approve the Governor's proposal to delink state and federal funding, but modify to establish a new Statewide Target Rate per the LAO recommendation   | Approve Subcommittee Action |
| 6110 | Department of Education | Special Education: AB 602 formula modifications: Statewide Target Rate | May 23, 2013 | Adopt conforming changes to update statewide target rate  | Approve Subcommittee Action |
| 6110 | Department of Education | Special Education: Program consolidations                              | May 7, 2013  | 1) Reject the Governor's proposal to add Program Specialists and Regional Services and Staff Development Grant funds into the AB 602 formula. 2) Approve the Governor's proposed consolidations related to Workability grants, low-incidence grants and the Cross-Cultural Assessments Grant and the Statewide Training and Technical Assistance grant. 3) Adopt the LAO proposal to combine two separate extraordinary cost pools and adopt a uniform set of eligibility criteria for subsidizing high-cost student placements, with modification to assure coverage for mental health services. | Approve Subcommittee Action |

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| 6110 | Department of Education | Special Education: Program consolidations                                     | May 23, 2013 | Adopt conforming changes related to program consolidations and overall program funding   | Approve Subcommittee Action |
| 6110 | Department of Education | Special Education: Backfill State Special Schools \$1.8 million reduction     | May 23, 2013 | Provide \$1.8 million one-time federal IDEA funds to backfill an ongoing reduction of \$1.8 million General Fund to the State Special Schools.   | Approve Subcommittee Action |
| 6110 | Department of Education | Behavior Intervention Plan mandate  | May 7, 2013  | Approve staff compromise language  | Approve Subcommittee Action |
| 6110 | Department of Education | Mandate suspension  | May 7, 2013  | Reject the Governor's proposal to suspend Absentee Ballots, Brendon Maguire Act, California Public Records Act, Mandate Reimbursement Process I and II, Open Meetings/Brown Act and Sex Offenders: Disclosure by Law Enforcement Officers.   | Approve Subcommittee Action |
| 6110 | Department of Education | Title II - Improving Teacher Quality  | May 23, 2013 | Reject Governor's January Proposal to provide \$1.3 million for California Subject Matter Projects. Allocate \$1.3 million to California Department of Education for development of statewide professional development modules aligned to Common Core standards in English language arts and mathematics for use by teachers and administrators. Approve May Revise proposal as amended per staff recommendation | Approve Subcommittee Action |
| 6110 | Department of Education | CDE state operations - Redesign the state's Academic Performance Index (API). | May 21, 2013 | Approve January proposal to provide \$217,000 in state General Fund and 2.0 positions to redesign the state's Academic Performance Index (API) pursuant to SB 1458/Steinberg (Chapter 577, Statutes of 2012) in 2013-14.   | Approve Subcommittee Action |

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| 6110 | Department of Education | CDE state operations - Pupil Fee Complaint Process (AB 1575/Lara)                              | May 21, 2013 | Approve January proposal to provide \$109,000 in State General Fund and 1.0 position to implement the requirements of AB 1575/Lara (Chapter 776, Statutes of 2012) beginning in 2013-14. This measure authorizes a complaint of noncompliance with the prohibition against pupil fees to be filed with the principal of a school under the existing Uniform Complaint Procedures process and authorizes a complainant who is not satisfied with the decision of the school to appeal the decision to the CDE. | Approve Subcommittee Action |
| 6110 | Department of Education | CDE state operations - Instructional Quality Commission  | May 21, 2013 | Approve \$233,000 in one-time General fund to support the activities of the Instructional Quality Commission (IQC) in 2013-14. Adopt provisional language to require the development of Common Core Curriculum Frameworks for Mathematics and English Language Arts.  | Approve Subcommittee Action |
| 6110 | Department of Education | Fee Reimbursements for Adoption of Instructional Materials for Mathematics                     | May 21, 2013 | Adopt January proposal to provide \$530,815 in fee reimbursement authority to cover the costs of a new statewide mathematics instructional materials adoption beginning in 2012-13 and continuing through 2013-14 pursuant to AB 1246 (Brownley), Chapter 668, Statutes of 2012.  | Approve Subcommittee Action |
| 6110 | Department of Education | Title III - CDE state operations - Parent notification translations                            | May 21, 2013 | Provide \$225,000 in ongoing federal Title III state operations for parent notification templates.  | Approve Subcommittee Action |
| 6110 | Department of Education | Interstate Commission on Educational Opportunity for Military Children (Interstate Commission) | May 21, 2013 | Provide \$71,000 in ongoing General Fund for state operations for the annual assessment required by the Interstate Commission. AB 343, (Saldana), Chapter 237, Statutes of 2009 made California an official signatory to the Compact and obligated California to abide by the provisions of the Compact. AB 2202 (Block), Chapter 402, Statutes of 2012 authorized  | Approve Subcommittee Action |

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|      |                         |   |                | the Superintendent of Public instruction (SPI) to convene a task force to review and make recommendations about the Compact and report to the Legislature.   |                             |
| 6110 | Department of Education | Student Assessments   | May 23, 2013   | Adopt modified budget bill language to allow funds to be available for the necessary scoring and reporting of assessments administered in the 2012–13 school year and for the administration of any ESEA required assessments in the 2013–14 school year. Any remaining funds related to the development of statewide assessments administered subsequent to 2013–14 school year shall not be expended until legislation is enacted in the 2013–14 legislative session to address the future of statewide assessments for 2014–15 and later years and shall be programmed in accordance with this legislation. | Approve Subcommittee Action |
| 6110 | Department of Education | Standardized Account Code Structure System                                      | May 23, 2013   | Adopt provisional budget bill language to authorize DOF to augment this item to fund first-year Standardized Account Code Structure system replacement project costs, should necessary project replacement costs materialize in 2013 14.   | Approve Subcommittee Action |
| 6110 | Department of Education | Child Nutrition Program   | May 23, 2013   | Reject January trailer bill language to repeal meal rates from statute. Adopt cost of living and growth adjustments for the child nutrition program.   | Approve Subcommittee Action |
| 6110 | Department of Education | Technology based instruction and independent study reforms                      | March 19, 2013 | Administration withdrew proposal at May Revise   | Approve Subcommittee Action |
| 6110 | Department of Education | Multi-track attendance accounting - charter schools                             | April 16, 2013 | Approve Governor's TBL with modification to strike (d)(2)  | Approve Subcommittee Action |
| 6110 | Department of Education | Modify funding determination for charter school non-classroom based instruction | May 21, 2013   | Reject January Proposal  | Approve Subcommittee Action |

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| 6110 | Department of Education | Expansion of the Charter School Facility Grant Program to charter schools with non-classroom based instruction | May 21, 2013 | Reject January Proposal   | Approve Subcommittee Action |
| 6110 | Department of Education | Sale of surplus property to charter schools  | May 21, 2013 | Reject Governor's Proposal to extend for an additional five years the requirement that school districts give charter schools first call on purchase or lease of surplus property  | Approve Subcommittee Action |
| 6110 | Department of Education | County-wide benefit charters and state board oversight of charters   | May 21, 2013 | Reject January Proposal   | Approve Subcommittee Action |
| 6110 | Department of Education | Carryover Funds for the Public Charter Schools Grant Program (PCSGP)   | May 21, 2013 | Increase item 6110-001-0890 by \$825,000 and amend item 6110-001-0001 to reflect the availability of one-time carryover funds for the PCSPG. Adopt provisional language to allow CDE to contract for an independent evaluation of the PCSGP.                              | Approve Subcommittee Action |
| 6110 | Department of Education | Special Education Compliance Monitoring  | May 21, 2013 | Amend Provision 4 of 6110-161-0890 to reflect current federal terminology.  | Approve Subcommittee Action |
| 6110 | Department of Education | Shift state operations funding between schedules   | May 21, 2013 | Amend Schedule (2) of Item 6110-001-0001 to decrease by \$959,000 and Schedule (3) of Item 6110-001-0001 to increase by \$959,000 to accurately reflect program funding.  | Approve Subcommittee Action |
| 6110 | Department of Education | Supplemental Instructional materials for mathematics   | May 21, 2013 | Increase Item 6110-001-0890 by \$144,000 federal Title I funds and amend 6110-001-0001 to reflect the availability of one-time carryover for the SDE to complete a review of supplemental instructional materials for mathematics. Adopt conforming provisional language. | Approve Subcommittee Action |

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| 6110 | Department of Education | Federal Public Charter Schools Grant Program (PCSGP)                       | May 21, 2013 | Increase item 6110-112-0890 by \$1,314,000 Federal Trust Fund to align to the available federal grant award for the PCSGP.  | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Title I Neglected and Delinquent Program                           | May 21, 2013 | Decrease item 6110-119-0890 by \$168,000 federal Title I, Part D, Neglected and Delinquent Program funds to align to the available federal grant award.   | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Migrant Education Program and English Language Acquisition Program | May 21, 2013 | Increase item 6110-125-0890 by \$1,924,000 federal Title I Migrant Education Program funds to reflect \$2,196,000 in one-time carryover funds and a decrease of \$272,000 to align to the federal grant award. Increase Schedule (2) of this item by \$3,833,000 federal Title III English Language Acquisition funds to reflect available one-time carryover funds. Adopt conforming provisional language. | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Title I Funds for School Improvement Grant Program                 | May 21, 2013 | Increase Schedule (3) of 6110-134-0890 by \$614,000 federal Title I funds to reflect an increase in the federal grant award.  | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Title I Basic Elementary and Secondary Education Act Program       | May 21, 2013 | Increase Schedule (4) of 6110-134-0890 by \$23,022,000 federal Title I funds for the Title I Basic Elementary and Secondary Education Act to reflect \$3,298,000 in one-time carryover funds and an increase of \$19,724,000 to align to the federal grant award. Adopt conforming provisional language.  | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Title I Set Aside Funds for LEA Corrective Action Program          | May 21, 2013 | Decrease Schedule (2) of 6110-134-0890 by \$33,529,000 federal Title I Set Aside funds to align to estimated program costs. Increase Schedule (4) of this item by \$33,529,000 to provide additional funding to LEAs who may be facing reductions due to federal sequestration. Adopt conforming provisional language.  | Approve Subcommittee Action |



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| 6110 | Department of Education | Federal McKinney-Vento Homeless Children Education Program | May 21, 2013 | Increase Schedule (1) of 6110-136-0890 by \$376,000 federal Title I McKinney-Vento Homeless Children Education funds to reflect \$396,000 in one time carryover funds and a decrease of \$20,000 to align to the federal grant award. Adopt conforming provisional language.   | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Adult Education Program                            | May 21, 2013 | Increase item 6110-156-0890 by \$8,644,000 federal Title II funds for the Adult Education Program to reflect \$9.5 million in one-time carryover funds and a decrease of \$856,000 to align to the federal grant award. Adopt conforming provisional language.   | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Vocational Education Program                       | May 21, 2013 | Item 6110-166-0890, Local Assistance, Vocational Education Program (Issue 271)—It is requested that this item be increased by \$6,595,000 federal Title I funds for the Vocational Education Program to reflect \$6,443,000 in one-time carryover funds and an increase of \$152,000 to align to the federal grant award. Adopt conforming provisional language. | Approve Subcommittee Action |
| 6110 | Department of Education | Safe and Drug Free Schools Program                         | May 21, 2013 | Increase item 6110-183-0890 by \$17,000 Federal Trust Fund to reflect \$444,000 in one-time carryover funds and a \$427,000 decrease to align to the federal grant award. Adopt conforming provisional language.   | Approve Subcommittee Action |
| 6110 | Department of Education | Title II - Mathematics and Science Partnership Program     | May 21, 2013 | Increase item 6110-193-0890 by \$2.5 million federal Title II funds to reflect one-time carryover funds. Adopt conforming provisional language.  | Approve Subcommittee Action |
| 6110 | Department of Education | Federal Child Nutrition Program                            | May 21, 2013 | Increase schedule (1) item 6110-201-0890 by \$372,700,000 Federal Trust Fund due to the anticipated increase in meals served through the Child Nutrition Program.  | Approve Subcommittee Action |

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| 6110 | Department of Education | Federal Advanced Placement (AP) Fee Waiver Program  | May 21, 2013   | Increase item 6110-240-0890 by \$1,554,000 Federal Trust Fund to align to the federal grant award.   | Approve Subcommittee Action   |
| 6110 | Department of Education | Reappropriation for the California Student Information Services (CSIS), Educational Telecommunications Fund (ETF) and Proposition 98. | May 21, 2013   | Decrease item 6110-140-0349 by \$48,000 ETF. Reappropriate \$48,000 in one-time Proposition 98 General Fund savings for CSIS operations to offset the reduction in ETF in Item 6110-140-0001. This amount provides a total of \$5,547,000 in one-time funds (conforms to Prop. 98 package). Adopt conforming provisional language. | Approve Subcommittee Action   |
| 6110 | Department of Education | Student Friendly Services   | May 23, 2013   | Shift program from CDE to CCC and provide \$500,000 ongoing Proposition 98 funds instead of one-time funds (Prop 98 package)   | Approve Subcommittee Action   |
| 6110 | Department of Education | Career Technical Education (CTE) Program Carryover Funds  | Not heard      | Not heard  | Increase reimbursements to item 6110-170-0001 by \$491,000 to reflect one-time reimbursement carryover funds for the CTE Program. Adopt conforming provisional language per April letter.   |
| 6110 | Department of Education | Federal Rural and Low-Income School Program (local assistance)  | Not heard      | Not heard  | Increase item 6110-137-0890 by \$38,000 federal Title VI, Part C, Rural and Low-Income School Program funds to reflect \$46,000 in one-time carryover funds and a decrease of \$8,000 to align to the federal grant award. Adopt conforming provisional language. |
| 6110 | Education               | Preschool Fee   | March 20, 2013 | Adopt Placeholder trailer bill language to Repeal Preschool Fee  | Approve Subcommittee Action   |

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| 6110 | Education               | Preschool Report   | March 20, 2013 | Adopt Supplemental Report Language to require CDE to prepare a preschool plan  | Approve Subcommittee Action   |
| 6110 | Department of Education | Preschool Slots  | May 23, 2013   | Appropriate \$100 million for additional preschool slots   | Approve Subcommittee Action   |
| 6110 | Department of Education | Child Care Slots   | May 23, 2013   | Appropriate \$100 million for additional child care slots  | Approve Subcommittee Action   |
| 6110 | Department of Education | CalWORKs Stage 3 Child Care  | May 23, 2013   | Appropriate \$57 million to fully fund Stage 3 and backfill for sequester cut  | Approve Subcommittee Action   |
| 6110 | Department of Education | Preschool Fees   | May 23, 2013   | Appropriate \$4 million to backfill for lost preschool fee revenues  | Approve Subcommittee Action   |
| 6110 | Department of Education | CalWORKs Stage 2 Child Care  | May 23, 2013   | Reduce by \$11 million to reflect caseload changes   | Approve Subcommittee Action   |
| 6110 | Department of Education | Child Care Caseload Budget Bill                                      | May 23, 2013   | BBL for a process to seek more funds if projected caseloads are too long   | Approve Subcommittee Action   |
| 6110 | Department of Education | Child Care Family Fee  | May 23, 2013   | Adopt placeholder trailer bill language to simplify the child care family fee schedule   | Approve Subcommittee Action   |
| 6110 | Department of Education | Preschool Planning   | May 23, 2013   | Approve \$341,000 GF and BBL for CDE to conduct a plan for preschool   | Approve Subcommittee Action   |
| 6110 | Department of Education | Spring Fiscal Letter/May Revision Technical changes to child care    | May 23, 2013   | Adopt Technical Adjustments, CCDF Careover, CCDF federal grant, RTT-ELC, 21st Century Grant Authority. Reject, CDE contract review TBL and preschool reporting data language | Approve Subcommittee Action   |
| 6110 | Department of Education | Child Care COLAs   | May 23, 2013   | Adopt Placeholder TBL to remove existing statutory prohibition for COLAs for child care programs.  | Approve Subcommittee Action   |
| 6110 | Department of Education | Caseload Change to preschool/child care                              | May 23, 2013   | No Action  | Adopt May Revision technical caseload changes to Preschool and Child Care               |
| 6110 | Department of Education | Trailer Bill to cap income eligibility for child care                | May 23, 2013   | Not heard  | Reject proposed trailer bill language   |
| 6110 | Department of Education | Sequestration reduction to Quality child care investment             | May 23, 2013   | Not heard  | Appropriate \$1.4 million to backfill lost federal sequestration cut to quality funding |
| 6120 | State Library           | BCP 1 California Cultural Heritage Grant Funding - \$1.395 M Prop 40 | April 24, 2013 | Approved as Budgeted   | Accept Subcommittee Action  |

|      |                                     |  |                |   |  |
|------|-------------------------------------|--|----------------|---|--|
| 6120 | State Library                       | \$5 Million Augmentation for High Speed Internet, Adult Literacy Programs                            | May 22, 2013   | Approved  | Accept Subcommittee Action                                 |
| 6120 | State Library                       | May Revision: Funding adjustments related to renovation and relocation; Law Library decrease \$3.6 M | May 22, 2013   | Approved May Revision   | Accept Subcommittee Action                                 |
| 6360 | Commission on Teacher Credentialing | Accreditation fees   | April 23, 2013 | Adopt January TBL to allow the CTC to charge fees for accrediting teacher preparation institutions and program. Adopt BBL to direct CTC to develop additional options for stabilizing the Teacher Credential Fund and to report back to the administration and Legislature with these options no later than November, 1, 2013 | Approve Subcommittee Action                                |
| 6440 | UC                                  | \$125.1 M GF augmentation  | May 22, 2013   | Approved as Budgeted  | Accept Subcommittee Action                                 |
| 6440 | UC                                  | Insert Legislative Priorities in Budget Bill Language  | May 22, 2013   | Approved Insertion of Legislative Priorities  | Conform to Senate Language on Legislative Priorities       |
| 6440 | UC                                  | Enrollment Target  | May 22, 2013   | Approved placeholder enrollment target  | Conform to Senate, enrollment target is current enrollment |
| 6440 | UC                                  | Technology Earmark   | May 22, 2013   | Approved Modified Budget Bill Language  | Accept Subcommittee Action                                 |
| 6440 | UC                                  | Performance Measurements   | May 22, 2013   | Deferred to Policy Process  | Accept Subcommittee Action                                 |
| 6440 | UC                                  | Move Capital Outlay Costs into Main Appropriation and Allow Debt Restructuring                       | April 24, 2013 | Rejected  | Accept Subcommittee Action                                 |
| 6440 | UC                                  | Alternate Energy Projects Language without Legislative Oversight                                     | April 24, 2013 | Rejected  | Accept Subcommittee Action                                 |
| 6440 | UC                                  | UC Merced Classroom and Academic Office Building Lease Revenue capital project                       | May 22, 2013   | Approved  | Accept Subcommittee Action                                 |

|      |          |  |                |  |  |
|------|----------|--|----------------|--|--|
| 6440 | UC       | Cash Bill Language   | April 24, 2013 | Approved as Budgeted                   | Accept Subcommittee Action                                 |
| 6440 | UC       | Implement Unit Caps on Students  | April 24, 2013 | Rejected                               | Accept Subcommittee Action                                 |
| 6440 | UC       | Cost of education TBL  | April 24, 2013 | Approved Placeholder Language          | Accept Subcommittee Action                                 |
| 6440 | UC       | UCR Medical School \$15 M augmentation   | May 22, 2013   | Approved                               | Accept Subcommittee Action                                 |
| 6440 | UC       | UC Merced Science Equipment Phase \$3.8 M GO Bonds                             | April 24, 2013 | Approved May Revision                  | Accept Subcommittee Action                                 |
| 6440 | UC       | Reduce GO Bond Debt Service by \$1.4M  | May 22, 2013   | Approved May Revision                  | Accept Subcommittee Action                                 |
| 6600 | Hastings | \$329,000 augmentation   | May 22, 2013   | Approved as Budgeted                   | Accept Subcommittee Action                                 |
| 6600 | Hastings | Move Capital Outlay Costs into Main Appropriation                              | April 24, 2013 | Rejected                               | Accept Subcommittee Action                                 |
| 6610 | CSU      | \$125.1M augmentation  | May 22, 2013   | Approved as Budgeted                   | Accept Subcommittee Action                                 |
| 6610 | CSU      | Insert Legislative Priorities in Budget Bill Language                          | May 22, 2013   | Approved                               | Conform to Senate Language on Legislative Priorities       |
| 6610 | CSU      | Enrollment Target  | May 22, 2013   | Approved placeholder enrollment target | Conform to Senate, enrollment target is current enrollment |
| 6610 | CSU      | Move Capital Outlay Costs into Main Appropriation and Allow Debt Restructuring | April 24, 2013 | Rejected                               | Accept Subcommittee Action                                 |
| 6610 | CSU      | Reduce GO Bond Debt Service by \$1.3M  | May 22, 2013   | Approved May Revision                  | Accept Subcommittee Action                                 |
| 6610 | CSU      | Cash Bill language   | April 24, 2013 | Approved as Budgeted                   | Accept Subcommittee Action                                 |
| 6610 | CSU      | Implement Unit Caps on Students  | April 24, 2013 | Rejected                               | Accept Subcommittee Action                                 |
| 6610 | CSU      | Cost of Education TBL  | April 24, 2013 | Approved Placeholder Language          | Accept Subcommittee Action                                 |
| 6610 | CSU      | San Jose State, Spartan Complex Renovation (Seismic) Equipment Phase           | April 24, 2013 | Approved Spring Fiscal Letter          | Accept Subcommittee Action                                 |

|      |     |   |                |  |                               |
|------|-----|---|----------------|--|-------------------------------|
|      |     | \$1.426M  |                |  |                               |
| 6610 | CSU | Maritime Academy, Physical Education Replacement, Equipment \$1.295M  | April 24, 2013 | Approved Spring Fiscal Letter                          | Accept Subcommittee Action    |
| 6610 | CSU | Bakersfield, Art Center and Satellite Plant, Equipment Phase \$533K   | April 24, 2013 | Approved Spring Fiscal Letter                          | Accept Subcommittee Action    |
| 6610 | CSU | Fresno, Faculty Office/Lab Building, Equipment Phase \$383K   | April 24, 2013 | Approved Spring Fiscal Letter                          | Accept Subcommittee Action    |
| 6610 | CSU | Channel Islands, West Hall Equipment Phase \$2.3 M  | April 24, 2013 | Approved Spring Fiscal Letter                          | Accept Subcommittee Action    |
| 6610 | CSU | Bakersfield, Seismic Upgrade Dore Theater, P, WD and Con Phases, \$1.8 M  | April 24, 2013 | Approved Spring Fiscal Letter                          | Accept Subcommittee Action    |
| 6610 | CSU | Pomona Admin Replacement Facility \$76.5 M LR   | May 22, 2013   | Approved   | Accept Subcommittee Action    |
| 6610 | CSU | Employer Pension Contributions: Freeze state contribution at 2012-13 payroll  | May 22, 2013   | Rejected   | Accept Subcommittee Action    |
| 6645 | CSU | Amended BBL Health Benefits for Annuitants  |                | Not Heard  | Approved as Budgeted          |
| 6870 | CCC | Fund Enrollment Growth  | May 23, 2013   | Approved   | Fund 1.65 % Enrollment Growth |
| 6870 | CCC | \$16.9M to Fund On-Line Courses   | May 23, 2013   | Approved expenditure and Modified Budget Bill Language | Accept Subcommittee Action    |
| 6870 | CCC | Pay \$220 M toward deferral for 12-13 with Budget Bill Language authorizing DOF to set aside funding if LAO revenues do not materialize | May 23, 2013   | Approved   | Accept Subcommittee Action    |
| 6870 | CCC | 1.57 % COLA   | May 23, 2013   | Approved   | Accept Subcommittee Action    |
| 6870 | CCC | Pay \$19.8 M toward deferral for 13-14  | May 23, 2013   | Approved   | Accept Subcommittee Action    |

|      |     |  |                |                       |                            |
|------|-----|--|----------------|-----------------------|----------------------------|
| 6870 | CCC | \$51M in Prop 39 funds for energy efficiency   | May 23, 2013   | Approved May Revision | Accept Subcommittee Action |
| 6870 | CCC | GB Adult education: (1) \$300M reconstitute K-12 program within CCC; (2) \$15.7M transfer apprenticeship program from K-12 to CCC. | March 19, 2013 | Rejected              | Accept Subcommittee Action |
| 6870 | CCC | Adult education planning grants - \$7.2 M  | May 23, 2013   | Approved              | Accept Subcommittee Action |
| 6870 | CCC | Establish Common Assessment System - \$10 M  | May 23, 2012   | Approved              | Accept Subcommittee Action |
| 6870 | CCC | Augment categorical programs - \$190M  | May 23, 2013   | Approved              | Accept Subcommittee Action |
| 6870 | CCC | Augment Student Success categorical - \$50M  | May 23, 2013   | Approved              | Accept Subcommittee Action |
| 6870 | CCC | Unflex Matriculation and Apprenticeship Categoricals   | May 23, 2013   | Approved              | Accept Subcommittee Action |
| 6870 | CCC | Economic and Workforce Development Funding and Budget Bill Language  | May 22, 2013   | Approved              | Accept Subcommittee Action |
| 6870 | CCC | Suspension of New Mandates   | May 7, 2013    | Rejected              | Accept Subcommittee Action |
| 6870 | CCC | Alter Apportionment Funding - Census Reform  | April 10, 2013 | Rejected              | Accept Subcommittee Action |
| 6870 | CCC | Impose Unit Caps on Students   | April 10, 2013 | Rejected              | Accept Subcommittee Action |
| 6870 | CCC | Require Federal Financial Aid Form for All Students Receiving Fee Waiver and Alter Dependent vs Independent Definition             | April 10, 2013 | Rejected              | Accept Subcommittee Action |
| 6870 | CCC | Repeal Instructional Improvement Program   | May 22, 2013   | Approved              | Accept Subcommittee Action |
| 6870 | CCC | Backfill Proposition 30 If Needed TBL  | April 10, 2013 | Approved              | Accept Subcommittee Action |

|      |      |  |                |  |                            |
|------|------|--|----------------|--|----------------------------|
| 6870 | CCC  | Backfill RDA Amounts if Needed TBL   | April 10, 2013 | Approved                                 | Accept Subcommittee Action |
| 6870 | CCC  | Solano City CCD, Solano College, Building 1200 Theater Modernization Plans & W/D \$1.183m                                    | April 10, 2013 | Approved Spring Fiscal Letter            | Accept Subcommittee Action |
| 6870 | CCC  | Desert Community College District Reporting Language   | May 23, 2013   | Approved Amended Language                | Accept Subcommittee Action |
| 6870 | CCC  | Mandates Block Grant Dates   | May 23, 2013   | Approved                                 | Accept Subcommittee Action |
| 6870 | CCC  | Enrollment Priority for CalWORKS Students  | May 22, 2013   | Approved                                 | Accept Subcommittee Action |
| 6870 | CCC  | Capital Outlay Reappropriations: LA Mission College; Barstow College Performing Arts Center; Barstow College Wellness Center | May 22, 2013   | Approved May Revision                    | Accept Subcommittee Action |
| 6870 | CCC  | Revenue Adjustments  | May 22, 2013   | Approved May Revision                    | Accept Subcommittee Action |
| 7980 | CSAC | Cal Grant Program Adjustments  | May 22, 2013   | Approved May Revision                    | Accept Subcommittee Action |
| 7980 | CSAC | Student Loan Operating Fund offset to GF, \$98.1M  | May 22, 2013   | Approved May Revision                    | Accept Subcommittee Action |
| 7980 | CSAC | May Revision: Lower TANF offset by \$18.7 and increases GF by same; Defer to Sub 1 for Final TANF-GF Offset Amount           | May 22, 2013   | Approved, Deferred policy issue to Sub 1 | Accept Subcommittee Action |
| 7980 | CSAC | Remove Cal Grant Maximum Amounts from Budget Bill, Insert in Trailer Bill  | May 22, 2013   | Approved                                 | Accept Subcommittee Action |
| 7980 | CSAC | Repeal Annual Income/Asset Test  | May 22, 2013   | Approved                                 | Accept Subcommittee Action |
| 7980 | CSAC | Repeal 2013-14 and 14-15 Cal Grant Cuts to Nonpublic Institutions  | May 22, 2013   | Approved                                 | Accept Subcommittee Action |



|      |      |  |              |  |                             |
|------|------|--|--------------|--|-----------------------------|
| 7980 | CSAC | Repeal 5% veto to Cal Grant B and C  | May 22, 2013 | Approved   | Accept Subcommittee Action  |
| 7980 | CSAC | Amend Education Code to Create Cohort Default Rate and Graduation Rate Exception | May 22, 2013 | Approved   | Accept Subcommittee Action  |
| 7980 | CSAC | Reestablish Support Services   | May 22, 2013 | Approved seven positions, +\$130,000 over MR amount; approved \$360,000 over MR for publications costs; rejected BBL   | Accept Subcommittee Action  |
| 7980 | CSAC | Call Center Positions  | May 22, 2013 | Approved seven 3-yr, limited-term positions, \$386,000 over MR   | Accept Subcommittee Action  |
| 7980 | CSAC | Federal Sequester Implementation   | May 22, 2013 | Approved Budget Bill Language Allowing CSAC Flexibility  | Accept Subcommittee Action  |
| 7980 | CSAC | Dream Act Fund   | May 23, 2013 | Approved   | Accept Subcommittee Action  |
| 7980 | CSAC | College Access Challenge Grant   | May 23, 2013 | Approved Budget Bill Language Allowing for General Fund Contingency  | Accept Subcommittee Action  |
| 7980 | CSAC | Create Middle Class Scholarship  | May 22, 2013 | Approved   | Accept Subcommittee Action  |
|      |      | Sale of surplus property   | May 21, 2013 | Modify Governor's proposal to continue to allow districts to use proceeds from the sale of surplus property for one-time operating expenses without forfeiting eligibility for new construction or modernization for an additional 5 years, rather than permanently. | Approve Subcommittee Action |

### **Local Control Funding Formula Assembly Package Principles**

- **Additional Investment in Low-income Children.** Improvements in other areas of the Budget – including funding for child care and child poverty adjustments in CalWORKs – must be made in order in order for targeted education funds to have their intended benefit for low income and English Learner students.
- **Base Grant.** Provide a base grant target that achieves the goal of providing per pupil spending based on the national average. Adjusts funding using the Governor's grade span differentials.
  - K-3 Supplement: Moves towards a K-3 class sizes target of 20:1 ratio, commensurate with current law funding.
  - CTE Supplement: Funding same as the Governor's Proposal. Require districts participating in an ROC/P operated by a JPA to use this funding adjustment for the purpose of funding the ROC/P.
  - "Fixed-Costs" add-on: Provide an Add-on for "base categorical" programs – Instructional materials, professional development, deferred maintenance, etc.
- **Establish Economic Recovery Target.** All schools get paid back deficit factor (including foregone cost of living adjustment) and 19.8% categorical program reduction.
- **Supplemental Grant.** Provide a supplemental grant for English learner (EL) and low income pupils (LI) and foster children. A weight will be used that reflects the best available research on additional costs of meeting the unique costs associated with helping these students become academically successful.
- **Concentration Grant.** Provide a concentration grant for English learner (EL) and low income pupils (LI) and foster children. A weight will be used that reflects the best available research on additional costs of meeting the unique costs associated with helping these students become academically successful.
- **Uses duplicated counts.** Uses duplicated rather than unduplicated counts of EL, LI and foster youth.
- **Expenditure Accountability.** Require funds to be spent on services for LI, EL and foster children.
- **Excluded Programs.** Excludes the same programs from the formula as the Governor with the addition of Foster Youth Services. Also excludes Adults in Correctional Facilities, Apprenticeship programs and Adult Education but maintains program requirements.
- **Home To School Transportation and Targeted Instructional Improvement Grant (TIIG).** Maintain TIIG as a separate add-on program per the Governor's proposal. Maintain the Home-to-School Transportation program as a separate program with the goal of equalizing funding formulas.
- **Accountability.**
  - Require school districts to adopt a plan consistent with the Single Plan for Student Achievement and other federal planning requirements.
  - Require EL and LI Master Plan within overall accountability plan regarding use of Supplemental Grant Funds.
  - Provide funds to develop a statewide accountability infrastructure that supports school districts and their ability to build local capacity to improve academic achievement for all pupils, including but not limited to providing technical assistance.

| Proposition 98 Changes - Ongoing Funds                       |                   |                   |  |
|--|-------------------|-------------------|--|
| (In Millions)  |                   |                   |  |
|  | Governor          | Assembly          | Comment  |
| <b>2012-13 Budget Act</b>                                    | <b>53,548.789</b> | <b>53,548.789</b> |  |
| Pay down additional K-12 deferrals                           | 1,602.666         | 1,961.208         | \$623 million of this amount is set aside pursuant to placeholder BBL/TBL authorizing DOF to make payments only if LAO revenues materialize  |
| Pay down additional CCC deferrals                            | 179.861           | 220.099           | \$77 million of this amount is set aside pursuant to placeholder BBL/TBL authorizing DOF to make payments only if LAO revenues materialize   |
| Fund Common Core implementation                              | 1,000.000         | 1,500.000         | Allocate pursuant to legislation   |
| Revenue limit adjustments                                    | 292.893           | 292.893           |  |
| Other technical adjustments                                  | -144.385          | -144.385          |  |
| <b>Revised 2012-13 Spending</b>                              | <b>56,479.824</b> | <b>57,378.604</b> |  |
| <b>Technical Adjustments</b>                                 |                   |                   |  |
| Adjust for deferral paydowns                                 | -4,007.402        | -4,406.182        |  |
| Adjust for one-time Common Core payment                      | -1,000.000        | -1,500.000        |  |
| Other technical adjustments                                  | -20.412           | -20.412           |  |
| Growth in SPED, Nutrition, American Indian programs          | 55.534            | 55.534            |  |
| Revenue limit adjustments                                    | 42.612            | 42.612            |  |
| <b>K-12 Education</b>  |                   |                   |  |
| Implement LCFF (Districts)                                   | 1,838.201         | 3,584.613         | <b>Balancer</b>  |
| Implement LCFF (County Offices)                              | 32.021            | 32.021            |  |
| LCFF Accountability  |                   | 10.000            | Provide \$10 million to CDE to develop the capacity to provide technical assistance, professional and leadership development pursuant to LCFF accountability provisions  |
| Pay down K-12 deferrals                                      | 856.036           | 501.122           | \$500 million of this amount would be "set-aside" pursuant BBL/TBL authorizing DOF to make payments only if LAO revenues materialize   |
| Allocate funds to energy efficiency projects                 | 413.000           | 413.000           |  |
| Augment mandate block grant                                  | 100.000           | 0.000             | conforms to A. action to reject Gov's proposal   |
| Backfill SPED sequestration cut                              | 60.696            | 0.000             |  |
| Provide a COLA for SPED, Nutrition, American Indian programs | 59.821            | 59.821            |  |
| Swap one-time funds for SPED                                 | -39.684           | -55.150           |  |
| Update Special Ed STR  |                   | 1.667             | Provides a total of \$3 million (MR included \$1.333m)   |
| Restore Early Mental Health Initiative                       |                   | 15.000            |  |
| Re-establish Adult Education Program                         |                   | 0.000             | Provide \$635 million for 13-14. All LEAs receiving adult education funding shall continue to receive the same level of funding. Those districts operating adult education programs shall maintain the same 12-13 spending level for those programs. Beginning in 2014-15 adult education program and funding requirements are restored. |
| Foster Youth Services  |                   | 3.735             | Reflects program funding level \$18.831 million  |
| Adults in Correctional Facilities                            |                   | 0.000             | Provide \$14.967million Reflects 12-13 reimbursements. Intent to restore 12.42 reduction in 2014-15.   |
| Apprenticeship   |                   | 3.883             | Reflects program funding level \$19.557million   |
| <b>Child Care</b>  |                   |                   |  |
| Fund child care (all except Stage 1) within Proposition 98   |                   | 731.044           |  |
| Child care increase  |                   | 250.000           |  |
| <b>California Community Colleges</b>                         |                   |                   |  |
| Student Friendly Services                                    |                   | 0.500             | Swap one-time for ongoing  |
| Fund 2.2 percent enrollment growth                           | 89.421            | 122.400           |  |
| Provide 1.57 percent COLA                                    | 87.517            | 87.517            |  |
| Pay down CCC deferrals                                       | 63.699            | 19.833            |  |
| Allocate funds to energy efficiency projects                 | 51.000            | 51.000            |  |
| Augment Student Success and Support categorical program      | 50.000            | 54.218            |  |
| Fund adult education planning grant                          | 30.000            | 7.200             |  |
| Fund CCC technology initiative                               | 16.910            | 16.910            |  |
| Augment categorical programs                                 | 0.000             | 190.700           |  |
| Establish common assessment system                           | 0.000             | 10.000            |  |
| <b>2013-14 Proposition 98 Spending Level</b>                 | <b>55,258.794</b> | <b>57,661.190</b> |  |

|  |                 |                 |               |   |
|--|-----------------|-----------------|---------------|---|
| <b>One-time Proposition 98 Funds</b>     |                 |                 |               |   |
| <i>(In Millions)</i>                     |                 |                 |               |   |
|  |                 |                 |               |   |
| <b>Available P98 one-time funds</b>      | <b>Governor</b> | <b>Assembly</b> | <b>Senate</b> | <b>Comments</b>   |
| Reversion Account balance                | 9.669           | 9.669           |               |   |
| January unspent funds                    | 17.204          | 17.204          |               |   |
| Additional unspent funds at May Revision | 44.320          | 44.320          |               |   |
|  |                 |                 |               |   |
|  |                 |                 |               |   |
|  |                 |                 |               |   |
| <b>Total P98 one-time funds</b>          | <b>71.193</b>   | <b>71.193</b>   | <b>0.000</b>  |   |
|  |                 |                 |               |   |
| <b>Use of P98 one-time funds</b>         | <b>Governor</b> | <b>Assembly</b> | <b>Senate</b> | <b>Comments</b>   |
| Williams                                 | 9.669           | 9.669           |               |   |
|  |                 |                 |               |   |
| Special Education                        | 39.684          | 55.150          |               | Increase to reflect swap in ongoing funds for Student friendly services and adults in correctional facilities |
| CSIS                                     | 6.873           | 6.374           |               |   |
| Adults in Correctional Facilities        | 14.967          | 0.000           |               | Restore with ongoing funds  |
|  |                 |                 |               |   |
|  |                 |                 |               |   |
|  |                 |                 |               |   |
|  |                 |                 |               |   |
|  |                 |                 |               |   |
| <b>Total P98 one-time funds used</b>     | <b>71.193</b>   | <b>71.193</b>   | <b>0.000</b>  |   |

**Subcommittee No. 3**

**Resources and Transportation**

**Richard Bloom, Chair**

## RESOURCES AND ENVIRONMENTAL PROTECTION

### Secretary for Natural Resources

- **Forest Resource Management.** Approved \$217,000 (Timber Regulation and Forest Restoration Fund) and three permanent positions to implement the regulatory requirements of AB 1492 (Committee on Budget), Chapter 289, Statutes of 2012, which established new forest resource management funding through an assessment on lumber. The Governor proposed the positions be three-year limited term.
- **Ocean Programs.** Approved the shift of \$1.9 million (bond funds) and nine positions from the State Coastal conservancy to the Secretary in order to consolidate all ocean programs including the Ocean Protection Council within the Resources Agency.

### California Conservation Corps

- **Fire Prevention Activities.** Approved \$5 million (Proposition 40) annually for the next three years to support fire prevention activities.
- **Career Development.** Approved an augmentation of \$1.5 million (General Fund) for career development and transition assistance for Corpsmembers.

### Department of Conservation

- **Abandoned Mine Remediation.** Rejected \$500,000 (Abandoned Mine Remediation Fund) for increased department activity related to abandoned mines and instead directed the funding to the state's obligation related to Empire Mine remediation overseen by the Department of Parks and Recreation.

### Department of Forestry and Fire Protection

- **Civil Cost Recovery Program.** Approved a shift of \$4.2 million from the State Responsibility Area Fund (SRA Fund) to the General Fund for the Civil Cost Recovery Program. Approved the conversion of ten positions from limited-term to permanent in the program.
- **Forest Resource Management.** Approved \$967,000 and six permanent positions (Timber Regulation and Forest Restoration Fund) and three permanent positions to implement the expansion of Timber Harvest Plan reviews.
- **Fireworks Disposal.** Approved \$500,000 (General Fund) one time for the disposal of seized illegal and dangerous fireworks.

### **Department of Fish and Wildlife**

- **Salton Sea Restoration.** Approved \$12.1 million (Salton Sea Restoration Fund) for monitoring and pilot studies related to the Salton Sea Habitat restoration. Approved \$28 million (Proposition 84 bond funds) to construct managed ponds to support area wildlife.
- **Forest Resource Management.** Approved \$4.3 million and 35 permanent positions (Timber Regulation and Forest Restoration Fund) and three permanent positions to implement the expansion of Timber Harvest Plan reviews.
- **Agriculture and Grazing Leases.** Approved \$2.5 million (Wildlife Restoration Fund) for management and oversight of state-owned land. Approved trailer bill language to clarify that revenue generated from leases is authorized to be used to improve and maintain the intrinsic and ecological values of wildlife areas, ecological reserves and other DFW managed lands.

### **California Coastal Commission**

- **Local Coastal Plans.** Approved an augmentation of \$4 million (GF) including \$1 million local assistance and \$3 million state operations to increase the state's funding for local coastal plan updates.

### **State Coastal Conservancy**

- **Baseline Funding Realignment.** Approved a baseline funding realignment to implement the State Coastal Conservancy 10-year funding plan, submitted in April, in order to manage bond funds over a longer period of time.

### **Department of Parks and Recreation**

- **Goat Canyon Sediment Basin.** Approved \$1 million (DPR Fund) for three years including budget bill language for Goat Canyon Sediment Basin maintenance. Budget bill language directs the department to seek other funding for this project that is the result of polluted runoff from Mexico.
- **Boating and Waterways Merger.** Approved \$40.9 million and 73.5 positions to complete the merger of the Department of Boating and Waterways into the department as the Division of Boating and Waterways.

- **Off-Highway-Vehicles.** Approved the reappropriation of all Off-Highway-Vehicle (OHV) program requests.

### **Department of Water Resources**

- **FloodSAFE Program.** Approved \$82.9 million (Proposition 1E bond funds) for continued implementation of the flood management system through the FloodSAFE Program.
- **Lake Perris Dam.** Approved \$37.7 million (Proposition 84 bond funds) over two years for the state's share of the of the restoration of Lake Perris Dam to maximize operational and recreational facilities and remediate seismic and public safety concerns.
- **Fish Screens.** Approved \$10 million (Proposition 40 bond funds) to provide for the state's share of a state, local, and federal project on the Sacramento River. The project will include the installation of a fish screen for Anadromous fish protection and enhancement at the water intake project on the Sacramento River.

### **Air Resources Board**

- **Cap and Trade Loan.** Approved a \$400 million loan from the Greenhouse Gas (GHG) Reduction Fund to the General Fund, leaving \$100 million unappropriated and subject to legislation. Approved a repayment schedule starting in 2014-15 at \$100 million per year. Adjusted existing Special Fund loan repayment schedules to replace the Governor's solution.
- **Cap and Trade Auction Activities and Budgetary Administration.** Approved \$1.3 million and two positions from the Cost of Implementation Account to enhance oversight of Cap and Trade auction activities and budgetary administration.

### **Department of Pesticide Regulation**

- **Enforcement of Pesticide Regulations.** Approved five positions to increase enforcement of the state's pesticide regulations and the speed of pesticide product re-referral reviews and approvals.
- **Mitigation of Pesticide Use.** Approved \$788,000 (Department of Pesticide Regulation Fund) and five positions to address the mitigation of pesticide use in the environment. Provided provisional language to require the department to provide five risk assessments by June 30, 2014.



### **State Water Resources Control Board**

- **Beach Water Quality Monitoring.** Approved an \$800,000 (Waste Discharge Permit Fund) augmentation to the Board for Beach Water Quality Monitoring.
- **Nitrates in Drinking Water.** Adopted place-holder trailer bill language to address the issue associated with nitrate-contaminated groundwater. Approved seven positions to the Water Board to increase the oversight and enforcement of the state's laws and regulations dealing with agricultural wastewater discharges.
- **Small Disadvantaged Community Wastewater Projects.** Approved \$7 million for small disadvantaged community wastewater project grants to be funded by the State Water Pollution Control Revolving Fund, Small Community Grant Fund.
- **Forest Resource Management.** Approved \$620,000 (Timber Regulation and Forest Restoration Fund) and nine positions to implement the regulatory requirements of AB 1492 (Committee on Budget), Chapter 289, Statutes of 2012, which established new forest resource management funding through an assessment on lumber.

### **Department of Resources Recycling and Recovery**

- **Transfer of Office of Education and the Environment.** Approved \$2.3 million and ten positions to implement the transfer of Office of Education and the Environment from the Secretary to the Department of Resources Recycling and Recovery.
- **Beverage Container Recycling Program Reform.** Approved a proposal to reform the Beverage Container Recycling Program funding structure and collection methods to provide structural stability and increased financial management oversight.

### **Office of Environmental Health Hazard Assessment**

- **Identification of Disadvantaged Communities.** Approved \$577,000 and three positions from the Cost of Implementation Fee to identify disadvantaged communities in California that will benefit from investments made by the state from Cap and Trade allowance proceeds.

### **California Energy Commission**

- **Electric Program Investment Charge (EPIC).** Held Open approval of \$160 million and 55 positions from Investor Owned Utility ratepayer funds for the implementation of the Electric Program Investment Charge (EPIC), thus sending this issue to Conference.

- **Public Goods Charge Ramp Down.** Approved a multi-year plan for the reduction of positions and expenditures related to the Public Goods Charge (PGC) for renewable energy programs and the Public Interest Energy Research Program. This plan is necessitated due to the sunset of the PGC on January 1, 2012. The first year reduction includes a reduction of \$980,000 (PGC) and nine positions.
- **Proposition 39 Proposal.** Approved place-holder trailer bill language that: counts all associated Prop. 39 revenues toward the Prop. 98 minimum guarantee for schools and community colleges; distributes revenue based regional ADA calculation rather than on a per-student allocation to districts; awards 75 percent of revenues as Prop. 39 School Grants; awards 25 percent of revenues as Prop. 39 Loans and Loan Guarantees; provides Prop. 39 Workforce Development through Workforce Investment Board; and, provides standardized accountability measurements.
- **Prop 39 Positions.** Denied without prejudice \$4 million (Energy Resources Program Account) and eight positions for the California Energy Commission, to provide technical assistance to small local educational agencies. This funding was intended to help identify cost-effective energy savings opportunities for K-12 school facilities, and to provide guidance on establishing baselines and tracking performance.

#### **California Public Utilities Commission**

- **Zero Based Budget.** Approved requiring the CPUC to submit, as part of the 2014-15 Governor's Budget, a zero-based budget.
- **JLBC Request.** Requested the Joint Legislative Audit Committee direct the Bureau of State Audits to conduct an audit of CPUC's processes for auditing the accounts of those entities it regulates for regulatory and tax purposes.
- **Fiscal Audit.** Requested the Department of Finance's Office of State Audits and Evaluations conduct a fiscal audit of the CPUC, paid for by the CPUC.
- **Expenditure of Settlement Monies.** Approved that the distribution or expending of proceeds of any settlements of claims by the CPUC be subject to the Joint Legislative Budget Committee process.
- **FPPC Review.** Approved a request to the Fair Political Practices Commission to review the CPUC practice of directing, adjudicating and approving the establishment of nonprofits for possible conflict of interest or behest violations.
- **Unauthorized Project Halt.** Approved trailer bill language halting the establishment of the California Energy Systems for the 21<sup>st</sup> Century Project that was not legislatively authorized and ordered a refund of all ratepayer funds that have been directed to this project.

- **Creation of Non-State Entities.** Approved trailer bill language that prohibits the CPUC from creating non-state entities through decisions, settlements, rules, orders, or mergers without a legislative approval process.
- **Conflict of Interest.** Approved trailer bill language that prohibits the CPUC from awarding contracts to nonprofits in which a sitting commissioner serves as an employee, officer or director. Approved trailer bill language that prohibits CPUC commissioners and executive staff from serving on commission-established non-state entities.
- **EPIC Position.** Denied \$88,000 (Electricity Program Investment Charge [EPIC]) and one position for oversight of the EPIC program proposed to be administered by the Energy Resources Development Commission. Required the CPUC to account for all positions and expenditures used to develop and adjudicate this program with a report back to the Legislature on January 10, 2014.
- **Demand-Side Program Facilitation Position.** Denied \$88,000 (PUC Utilities Reimbursement Account [PURA]) and one position for expanded policy programs at the CPUC including demand-side program facilitation and expansion.
- **Administrative Law Judge Positions.** Denied \$231,000 and two administrative law judge positions to implement the requirements of recently passed legislation.
- **High-Speed Rail.** Denied \$330,000 (Public Transportation Account, State Transportation Fund) to oversee the design and construction of California's High-Speed Rail system.
- **Division of Ratepayer Advocates.** Approved five positions and \$391,000 for the Division of Ratepayer Advocates (DRA) for energy financial examiners, water auditors and natural gas safety workload. Approval was granted provisionally such that DRA funds be used solely for the support of the DRA activities. Approved trailer bill language to provide DRA independence from CPUC.
- **Energy Efficiency Data Transparency.** Approved trailer bill language to require the CPUC to increase access to non-confidential utility data related to their energy efficiency and clean energy program results.

**Department of Food and Agriculture**

- **Nitrates in Drinking Water.** Approved seven positions to increase the management, research, oversight, regulation and enforcement of the state's laws and regulations related to fertilizer.
- **Specialized License Plates.** Approved \$577,000 (Specialized License Plate Fund) to award grants to agricultural education organizations with funds received from the sales and renewals of the specialized agriculture license plate.
- **Asian Citrus Psyllid.** Approved \$2.5 million (Department of Food and Agriculture Fund) for two years to provide resources to enhance the Asian Citrus Psyllid and Huanglongbing Mitigation Project. The Asian Citrus Psyllid are the carriers for Huanglongbing disease which is fatal to citrus trees.

## TRANSPORTATION

### CalTrans

- **Active Transportation Proposal.** Denied without prejudice, the Active Transportation Proposal, but adopted placeholder trailer bill language to require the Secretary of Transportation convene a stakeholder group over the summer with the intent of adopting a compromise on this issue after the budget is adopted.
- **Continue use of Special Funds for Transportation-Related Debt Service.** Approved the continued transfer \$67.0 million in special fund revenue to offset transportation debt service costs on a permanent basis.
- **Proposition 1B.** Appropriated \$258.2 million in Proposition 1B Bond Funding, reflecting the total amount anticipated for expenditure as of the May Revision.
- **Zero Base Budget-Local Assistance Program.** Approved a portion of Governor's January Budget reduction associated with the implementation of various efficiency measures, including the establishment of staffing levels that are consistent across 12 district offices. However, the Subcommittee restored positions that were proposed to be eliminated as part of the Active Transportation Program proposal.
- **Zero Base Budget-Planning Program.** Adopts a Governor's January Budget proposal to increase by \$8.4 million and 10 positions to address additional workload and implement various efficiency measures, including streamlining and standardizing Caltrans' planning documents and reducing administrative costs for existing grant programs.
- **Capital Outlay Support.** Approved a May Revision reduction of \$36.3 million and 256 FTEs (184 state staff, 64 consultants, and 8 from overtime) resulting from an analysis of the needed workload for the program.
- **Inter-City Rail.** Approved a May Revision increase of \$18.6 million special fund appropriations for the Pacific Surfliner AMTRAK line to reflect that due to a change in federal law, the State is now required to cover the federal share of cost for this service.
- **Zero-Based Budgeting for Equipment Program.** Approved a \$2.2 million reduction to the equipment program as a result of a zero-based budgeting analysis of the program that was reflected in the May Revision.
- **Zero-Based Budgeting for Stormwater Program.** Approved a May Revision proposal to redirect 50 positions for Capital Outlay Support and Administration to the Stormwater program to address workload associated with the National Pollution Discharge Eliminate System Stormwater Permit.

**Department of Motor Vehicles**

- **Grass Valley Field Office.** Approved \$6.5 million to begin construction of a 7,583 square foot field office building in Grass Valley. This facility would replace the current 1,998 square foot facility that was formerly a California Highway Patrol building. The Assembly has previously approved funding for planning documents for this project in the 2012-13 budget.
- **Implementation of SB 1298 (Padilla).** Approved \$980,000 and two limited-term positions for the implementation of SB 1298 (Padilla), Chapter 570 Statutes of 2012, which allows for the testing of autonomous vehicles. The bill requires DMV to adopt regulations to specify insurance requirements, testing, equipment, and performance standards for the safe operation of autonomous vehicles.

**High Speed Rail**

- **Administrative Staff.** Approved \$4.8 million and 44 positions for administrative support work associated with the ramp-up of the authority as project construction begins and \$265,000 and 41 positions to bring project management and oversight activities in-house. This request also includes provisional language to allow optional reimbursement to the authority and Caltrans to allow the Authority to use State staff for planning.
- **Authorizes Public Transportation Account Loan.** Approves provisional language to allow for a one-time loan of \$26.2 million to the High Speed Rail Bond fund from the Public Transportation Account for the Authority's operating costs. The loan provides an alternative funding source for the Authority's support costs as the Authority seeks a validation action to affirm that the overall project is consistent with the funding requirements of the Proposition 1A bond act.
- **Trailer bill language on Utility Relocation.** Adopts statutory language to establish a process and rules for the relocations of utilities outside the right-of-way for the High Speed Rail project. The language is modeled after procedures already in place for Caltrans projects.
- **Budget Consolidation Language.** Adopts budget bill language to allow unspent planning and acquisition funding to be reappropriated without reference to segment.

| <b>Subcommittee No. 3 on Resources and Transportation</b> |                              |  |                    |  |                                 |
|---|------------------------------|--|--------------------|--|---------------------------------|
| <b>Org Code</b>   | <b>Department</b>            | <b>Issue</b>   | <b>Action Date</b> | <b>Subcommittee Action</b>                               | <b>Committee Recommendation</b> |
| 0521  | Secretary for Transportation | Establishment of Transportation Agency                               | May 22, 2013       | Approve as Budgeted                                      | Approve Subcommittee Action     |
| 0540  | Natural Resources Agency     | Proposition 50 - River Parkways                                      | March 20, 2013     | Approve as Budgeted                                      | Accept Subcommittee Action      |
| 0540  | Natural Resources Agency     | IT Consolidation - CERES   | March 20, 2013     | Approve as Budgeted                                      | Accept Subcommittee Action      |
| 0540  | Natural Resources Agency     | Ocean Programs Reorganization  | March 20, 2013     | Approve as Budgeted                                      | Accept Subcommittee Action      |
| 0540  | Natural Resources Agency     | AB 1492 - Forest Resource Management                                 | March 20, 2013     | Approved as Budgeted but made all positions permanent    | Accept Subcommittee Action      |
| 0540  | Natural Resources Agency     | Strategic Growth Council - Urban Greening Program Reappropriation    | May 8, 2013        | Approve as Budgeted                                      | Accept Subcommittee Action      |
| 0540  | Natural Resources Agency     | Ocean Protection Council - Ocean Protection Trust Fund Appropriation | May 8, 2013        | Approve as Budgeted                                      | Accept Subcommittee Action      |
| 555   | Cal/EPA                      | SB 1018 Implementation: Move OEE from CalEPA to Cal-Recycle.         | April 24, 2013     | Approve as Budgeted                                      | Accept Subcommittee Action      |
| 2660  | Caltrans                     | Zero Based Budgeting Local Assistance                                | April 10, 2013     | Conform to Senate  | Approve Subcommittee Action     |
| 2660  | Caltrans                     | Zero Based Budgeting Planning  | April 10, 2013     | Approve as Budgeted with Supplemental Reporting Language | Approve Subcommittee Action     |
| 2660  | Caltrans                     | Cash Management TBL  | April 10, 2013     | Approve as Budgeted                                      | Approve Subcommittee Action     |
| 2660  | Caltrans                     | Indirect Cost Allocation Audit                                       | April 10, 2013     | Approve as Budgeted                                      | Approve Subcommittee Action     |
| 2660  | Caltrans                     | Prop 1 B Appropriation   | May 22, 2013       | Adopt May Revision Proposal                              | Approve Subcommittee Action     |

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|------|-------------------------------|--|----------------|--|-----------------------------|
| 2660 | Caltrans                      | Active Transportation Program  | May 22, 2013   | Reject without Prejudice, restore Planning Positions   | Approve Subcommittee Action |
| 2660 | Caltrans                      | Use State Trans funds for Debt Service   | May 22, 2013   | Adopt proposed Trailer bill language   | Approve Subcommittee Action |
| 2660 | Caltrans                      | Bird Migration Impact TBL  | May 22, 2013   | Adopt proposed Trailer bill language   | Approve Subcommittee Action |
| 2665 | High Speed Rail Authority     | Administration BBL Proposal  | April 10, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 2665 | High Speed Rail Authority     | Provisional Language for staff increase  | April 10, 2013 | Adopt LAO Recommendation to Remove Provisional Language to allow Authority to add positions administratively | Approve Subcommittee Action |
| 2665 | High Speed Rail Authority     | Spring Fiscal Letters  | April 10, 2013 | Adopt Spring Fiscal Letters  | Approve Subcommittee Action |
| 2665 | High Speed Rail Authority     | Trailer Bill on Utility Relocation   | May 22, 2013   | Adopt Placeholder Trailer bill language  | Approve Subcommittee Action |
| 2665 | High Speed Rail Authority     | Reappropriation of Planning Funds  | May 22, 2013   | Conform to Senate  | Approve Subcommittee Action |
| 2740 | Department of Motor Vehicles  | DMV Budget Proposals   | April 10, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 3125 | Tahoe Conservancy             | Implementation of the Environment Improvement Program for the Lake Tahoe Basin | March 20, 2013 | Approve as Budgeted  | Accept Subcommittee Action  |
| 3125 | Tahoe Conservancy             | Proposition 84 Reversion and New Appropriation                                 | May 8, 2013    | Approve as Budgeted  | Accept Subcommittee Action  |
| 3340 | California Conservation Corps | Data Collection and Reporting System Replacement                               | March 20, 2013 | Approve as Budgeted  | Accept Subcommittee Action  |
| 3340 | California Conservation Corps | Reappropriation: Proposition 84 Program Delivery and Project Funding           | March 20, 2013 | Approve as Budgeted  | Accept Subcommittee Action  |
| 3340 | California Conservation Corps | CCC Project Work   | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action  |



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|------|-------------------------------|---|----------------|--|--|
| 3340 | California Conservation Corps | Reappropriation of Capital Outlay funding for Delta Project | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action   |
| 3340 | California Conservation Corps | Prop 40 - Fuels   | May 22, 2013   | Approved May Revision Proposal plus \$1.5 million for career development | Accept Subcommittee Action   |
| 3360 | California Energy Commission  | Electric Program Investment Charge (EPIC)                   | May 22, 2013   | Held Open  | Move to Conference Committee by approving \$1,000 for state ops and \$1,000 for local assistance |
| 3360 | California Energy Commission  | California Solar Initiative Positions                       | April 24, 2013 | Approve as Budgeted  | Accept Subcommittee Action   |
| 3360 | California Energy Commission  | PGC Ramp Down   | April 24, 2013 | Approve as Budgeted  | Accept Subcommittee Action   |
| 3360 | California Energy Commission  | Appliance Efficiency Database Modernization                 | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action   |
| 3360 | California Energy Commission  | Tech Assistance Program for School Districts                | May 22, 2013   | Rejected Governor's May Revision Proposal without Prejudice              | Accept Subcommittee Action   |
| 3360 | California Energy Commission  | Prop 39 Proposal  | May 22, 2013   | Approved place-holder TBL  | Accept Subcommittee Action   |
| 3480 | Department of Conservation    | Abandoned Mine Remediation                                  | May 8, 2013    | Rejected Governor's Proposal   | Accept Subcommittee Action   |
| 3480 | Department of Conservation    | Reappropriation - Watershed Coordinators                    | March 20, 2013 | Approve as Budgeted  | Accept Subcommittee Action   |
| 3480 | Department of Conservation    | Proposition 84 Reversion and New Appropriation              | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action   |
| 3540 | CAL FIRE                      | Civil Cost-Recovery Program                                 | May 22, 2013   | Conformed with Senate to shift funding to GF                             | Accept Subcommittee Action   |
| 3540 | CAL FIRE                      | Cooperative Forestry Assistance Renewal                     | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action   |
| 3540 | CAL FIRE                      | Schedule A Agreements                                       | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action   |

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|------|---------------------------------|--|----------------|--|---|
| 3540 | CAL FIRE                        | Administrative Correction Advances                               | April 3, 2013  | Approved as Budgeted                                       | Conform with Senate to add back 3 reports |
| 3540 | CAL FIRE                        | FireSTEPP (AB 1241)  | May 22, 2013   | No action  | Conform to Senate; Approve as Budgeted    |
| 3540 | CAL FIRE                        | AB 1492 - Forest Resource Management                             | March 20, 2013 | Approve as Budgeted  | Accept Subcommittee Action                |
| 3540 | CAL FIRE                        | AB 1566 - Above Ground Petroleum Storage Act Oversight           | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action                |
| 3540 | CAL FIRE                        | Reversion - cap outlay   | May 8, 2013    | Approved Spring Fiscal Letter                              | Accept Subcommittee Action                |
| 3540 | CAL FIRE                        | Aviation Management Unit Contract Increase                       | May 22, 2013   | Approved May Revision Proposal                             | Accept Subcommittee Action                |
| 3540 | CAL FIRE                        | Fireworks Disposal Management                                    | May 22, 2013   | Approve \$500,000 for disposal one time; reject trail bill | Accept Subcommittee Action                |
| 3540 | CAL FIRE                        | Emergency Suppression Fund Baseline Adjustment                   | May 22, 2013   | Approved May Revision Proposal                             | Accept Subcommittee Action                |
| 3540 | CAL FIRE                        | Department of Justice Legal Services Reappropriation             | May 22, 2013   | Approved May Revision Proposal                             | Accept Subcommittee Action                |
| 3540 | CAL FIRE                        | Capital Outlay   | May 22, 2013   | Approved May Revision Proposal                             | Accept Subcommittee Action                |
| 3560 | State Lands Commission          | Oil & Gas Review and Oversight                                   | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action                |
| 3560 | State Lands Commission          | Elimination of rent-free use of state property for private piers | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action                |
| 3560 | State Lands Commission          | Selby Slag site remediation                                      | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action                |
| 3600 | Department of Fish and Wildlife | Radio Modernization  | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action                |
| 3600 | Department of Fish and Wildlife | Bay Delta Conservation Plan                                      | April 3, 2013  | Approve as Budgeted  | Accept Subcommittee Action                |
| 3600 | Department of Fish and Wildlife | Salton Sea Restoration   | May 8, 2013    | Approved Spring Fiscal Letter                              | Accept Subcommittee Action                |

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|------|---------------------------------|---|----------------|---|----------------------------|
| 3600 | Department of Fish and Wildlife | Fisheries Restoration Grant Program   | April 3, 2013  | Approve as Budgeted                       | Accept Subcommittee Action |
| 3600 | Department of Fish and Wildlife | Dreissenid Mussel Prevention  | April 3, 2013  | Approved with funding reduced to \$75,000 | Accept Subcommittee Action |
| 3600 | Department of Fish and Wildlife | AB 1492 - Forest Resource Management (THP)  | March 20, 2013 | Approved with permanent positions         | Accept Subcommittee Action |
| 3600 | Department of Fish and Wildlife | Technical cleanup TBL--FGC 712.5  | April 3, 2013  | Approve as Budgeted                       | Accept Subcommittee Action |
| 3600 | Department of Fish and Wildlife | Bond Fund Reversions and New Appropriations   | May 8, 2013    | Approved Spring Fiscal Letter             | Accept Subcommittee Action |
| 3600 | Department of Fish and Wildlife | Conservation and Mitigation Banking   | May 8, 2013    | Approved Spring Fiscal Letter             | Accept Subcommittee Action |
| 3600 | Department of Fish and Wildlife | Scientific Collecting Permit Program  | May 8, 2013    | Approved Spring Fiscal Letter             | Accept Subcommittee Action |
| 3600 | Department of Fish and Wildlife | Agriculture and Grazing Leases  | May 8, 2013    | Approved Spring Fiscal Letter             | Accept Subcommittee Action |
| 3640 | Wildlife Conservation Board     | Funding for Development Programs (Minor Capital Outlay)   | April 3, 2013  | Approve as Budgeted                       | Accept Subcommittee Action |
| 3640 | Wildlife Conservation Board     | Reappropriation: Proposition 84 San Joaquin Delta NCCP  | April 3, 2013  | Approve as Budgeted                       | Accept Subcommittee Action |
| 3640 | Wildlife Conservation Board     | Reappropriation: Proposition 84 San Joaquin River Conservancy Acquisitions and Public Access, Recreation, Environmental Restoration | April 3, 2013  | Approve as Budgeted                       | Accept Subcommittee Action |
| 3640 | Wildlife Conservation Board     | Proposition 84 - Sacramento-San Joaquin Delta NCCP Reappropriation  | May 8, 2013    | Approved Spring Fiscal Letter             | Accept Subcommittee Action |
| 3640 | Wildlife Conservation Board     | Proposition 84 Appropriation - Ecosystem Restoration Funding  | May 8, 2013    | Approved Spring Fiscal Letter             | Accept Subcommittee Action |
| 3640 | Wildlife Conservation Board     | Proposition 84 Appropriation - Rangeland, Grazing Land and Grassland Program  | May 8, 2013    | Approved Spring Fiscal Letter             | Accept Subcommittee Action |

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|------|-------------------------------------|--|----------------|---|----------------------------|
| 3640 | Wildlife Conservation Board         | Proposition 84 Appropriation - Oak Woodlands Conservation Program  | May 8, 2013    | Approved Spring Fiscal Letter                   | Accept Subcommittee Action |
| 3720 | Coastal Commission                  | Coastal and Marine Education                                       | May 8, 2013    | Approved Spring Fiscal Letter                   | Accept Subcommittee Action |
| 3720 | Coastal Commission                  | Senate Proposal to increase funding for local coastal plan updates | May 22, 2013   | Conformed with Senate                           | Accept Subcommittee Action |
| 3760 | State Coastal Conservancy           | Realign Baseline Support Funding                                   | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3760 | State Coastal Conservancy           | Ocean Programs Reorganization                                      | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3760 | State Coastal Conservancy           | Coastal Resource Enhancement and Development                       | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3760 | State Coastal Conservancy           | Reappropriation: Various Bond Funds and Reimbursements             | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3760 | State Coastal Conservancy           | Public Access Program  | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3760 | State Coastal Conservancy           | Support Budget Realignment   | May 8, 2013    | Approved Spring Fiscal Letter                   | Accept Subcommittee Action |
| 3780 | Native American Heritage Commission | Tribal Advisor Activities  | April 3, 2013  | Approve as Budgeted                             | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation  | Funding for ADA and Deferred Maintenance                           | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation  | Goat Canyon Sediment Basin Maintenance                             | March 20, 2013 | Approved Governor's proposal for 3 yrs LT + BBL | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation  | Empire Mine State Historic Park                                    | May 8, 2013    | Reduced GF appropriation to \$4.7 million       | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation  | Local Assistance Program: Various Grants                           | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation  | Local Assistance: Reversion Language                               | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation  | Concession Program   | March 20, 2013 | Approve as Budgeted                             | Accept Subcommittee Action |

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|------|------------------------------------|---|----------------|--------------------------------|----------------------------|
| 3790 | Department of Parks and Recreation | Boating and Parks Merger  | March 20, 2013 | Approve as Budgeted            | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | AB 2443 (Quagga and Zebra Mussels)                                      | March 20, 2013 | Approve as Budgeted            | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | Various Boating Loan and Grant Programs                                 | March 20, 2013 | Approve as Budgeted            | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | Implementation of South American Spongeplant Control Program (AB 1540). | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | Water Hyacinth Control Program  | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | Reappropriation of Local Assistance Project Funding                     | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | Liquidation Extension requests - Pasadena, Modoc, Sacramento            | May 8, 2013    | Approved                       | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | Reappropriation of OHV Funding  | May 22, 2013   | Approved May Revision Proposal | Accept Subcommittee Action |
| 3790 | Department of Parks and Recreation | Senate Proposal to appropriate funds to the Museum of Tolerance         | May 22, 2013   | Conformed with Senate          | Accept Subcommittee Action |
| 3810 | Santa Monica Mountains Conservancy | Maintain Baseline Support Budget (Fund Shift and Reversion)             | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3810 | Santa Monica Mountains Conservancy | New Appropriations and Extension of Liquidation: Various Bond Funds     | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3810 | Santa Monica Mountains Conservancy | Reappropriation/Reversion of Prop 84 Funds - Assembly Proposal          | May 8, 2013    | Approved                       | Accept Subcommittee Action |
| 3830 | San Joaquin River Conservancy      | San Joaquin River Parkway Projects                                      | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3850 | Coachella Mountains Conservancy    | Acquisition Funding   | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3860 | Department of Water Resources      | FloodSAFE Program Implementation  | May 8, 2013    | Approve as Budgeted            | Accept Subcommittee Action |
| 3860 | Department of Water Resources      | Central Valley Flood Protection Board: Legal Counsel                    | April 17, 2013 | Approve as Budgeted            | Accept Subcommittee Action |

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|------|-------------------------------|--|----------------|--|----------------------------|
| 3860 | Department of Water Resources | Central Valley Flood Protection Board: Flood Plan Support          | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Low Intensity Chemical Dosing                                      | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Multi-Benefit Planning and Feasibility Study                       | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Water Use Efficiency, Desalination, Recycling                      | May 22, 2013   | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | San Joaquin River Restoration--Reimbursements                      | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Integrated Regional Water Management                               | April 17, 2013 | Approved \$7.5 million for positions and rejected \$472.5 million for grants | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Fish Passage Improvement--Prop 50                                  | May 22, 2013   | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | State Water Project: Hydropower Relicensing                        | May 8, 2013    | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Salton Sea Restoration (State Ops)                                 | May 8, 2013    | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | CA Environmental Resources Evaluation System Consolidation (CERES) | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Ongoing FloodSAFE Projects (Cap Outlay)                            | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Perris Dam Remediation (Cap Outlay)                                | May 8, 2013    | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Salton Sea Restoration (Cap Outlay)                                | May 8, 2013    | Approve as Budgeted  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Technical Adjustment   | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3860 | Department of Water Resources | Reappropriations   | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |

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| 3860 | Department of Water Resources       | Extension of Liquidation   | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3860 | Department of Water Resources       | Reversions   | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3860 | Department of Water Resources       | Assembly Proposal: Salton Sea feasibility study and second year Financial Assistance Program | May 8, 2013    | Approved   | Accept Subcommittee Action |
| 3885 | Delta Stewardship Council           | Delta Plan Implementation  | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3885 | Delta Stewardship Council           | Reimbursement Authority - Delta Science Programs   | May 8, 2013    | Approved Spring Fiscal Letter  | Accept Subcommittee Action |
| 3900 | Air Resources Board                 | Clean Air Act-Ambient Air Quality  | April 24, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3900 | Air Resources Board                 | Clean School Buses: Children's Health Initiative.  | April 24, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3900 | Air Resources Board                 | Cap and Trade GF Loan  | May 22, 2013   | Approve \$400 million loan to GF; \$100 million subject to legislation | Accept Subcommittee Action |
| 3900 | Air Resources Board                 | Cap and Trade Oversight and Budgetary Admin  | May 22, 2013   | Approved May Revision Proposal   | Accept Subcommittee Action |
| 3900 | Air Resources Board                 | Western Climate Initiative   | May 22, 2013   | Approved May Revision Proposal   | Accept Subcommittee Action |
| 3900 | Air Resources Board                 | Control Sec 15.11 Elimination  | May 22, 2013   | Approved May Revision Proposal   | Accept Subcommittee Action |
| 3930 | Department of Pesticide Regulation  | Mitigating Pesticide Use to Protect the Environment  | April 17, 2013 | Approved as Budgeted, plus 5 positions and TBL                         | Accept Subcommittee Action |
| 3930 | Department of Pesticide Regulation  | Reimbursement Authority - Structural Pest Control Board                                      | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board | Wastewater Operator Certification Fund Augmentation  | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board | Small Disadvantaged Community Wastewater Projects Planning, Design, and Construction Grants  | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |

|      |  |   |                |  |                            |
|------|--|---|----------------|--|----------------------------|
| 3940 | State Water Resources Control Board    | Criteria for Indirect Potable Reuse of Recycled Water   | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board    | Augment Water Rights, Program 20 federal authority for U.S. Bureau of Reclamation Reimbursement | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board    | Replacing, Removing, or Upgrading Underground Storage Tanks Program Subaccount Consolidation    | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board    | Align Underground Storage Tank Cleanup Fund Authority   | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board    | Underground Storage Tank Cleanup Fund Orphan Site Cleanup Fund Reappropriation                  | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board    | Technical Bond Adjustment   | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board    | AB 1492 Timber Regulation and Forest Restoration Fund   | March 20, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3940 | State Water Resources Control Board    | Assembly Proposal to address the issues associated with nitrate contaminated groundwater        | April 17, 2013 | Approved 7 positions to enforce ag wastewater discharges plus place-holder TBL | Accept Subcommittee Action |
| 3960 | Department of Toxic Substances Control | Registered Environmental Assessor Program Elimination   | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3970 | CalRecycle                             | 40--Education and the Environment   | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3970 | CalRecycle                             | 11--Waste Reduction and Management<br>50--CA Beverage Container Recycling<br>30--Administration | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3970 | CalRecycle                             | 11-Waste Reduction and Management   | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 3970 | CalRecycle                             | 11-Waste Reduction and Management   | April 17, 2013 | Approve as Budgeted  | Accept Subcommittee Action |



|      |  |   |                |   |  |
|------|--|---|----------------|---|--|
| 3970 | CalRecycle                                       | Beverage Container Recycling Program Reform   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action   |
| 3970 | CalRecycle                                       | Household Hazardous Waste Grant Authority   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action   |
| 3980 | Office of Environmental Health Hazard Assessment | Toxicologic Evaluation: Invasive Pest Species: CDFA Support   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action   |
| 3980 | Office of Environmental Health Hazard Assessment | Biomethane Risk Assessment  | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action   |
| 3980 | Office of Environmental Health Hazard Assessment | SB 535 Implementation: Disadvantaged Communities: Investment of GHGRF   | May 22, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 3980 | Office of Environmental Health Hazard Assessment | SB 535 Implementation - fund shift  | May 22, 2013   | Approved May Revision Proposal  | Accept Subcommittee Action   |
| 8570 | Department of Food and Agriculture               | California Special Interest License Plate - CalAgPlate  | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action   |
| 8570 | Department of Food and Agriculture               | Assembly Proposal to increase the management, research, oversight, regulation, and enforcement of state's laws related to fertilizer. | April 17, 2013 | Approved 7 positions to increase enforcement of fertilizer regulation | Accept Subcommittee Action   |
| 8570 | Department of Food and Agriculture               | Citrus Pest and Disease Prevention Program  | May 22, 2013   | Approved May Revision Proposal  | Accept Subcommittee Action   |
| 8570 | Department of Food and Agriculture               | Yermo Agriculture Inspection Station  | Not Heard      | No action   | Conform with Senate to approve proposal with provisional and supplemental language to require the department to submit a new budget for the station by January 10, 2014. |
| 8660 | Public Utilities Commission                      | High Speed Rail Oversight   | April 24, 2013 | Rejected Governor's Proposal  | Accept Subcommittee Action   |

|      |                             |   |                |  |                            |
|------|-----------------------------|---|----------------|--|----------------------------|
| 8660 | Public Utilities Commission | Oversight of Electric Program Investment Charge (EPIC)  | April 24, 2013 | Rejected Governor's Proposal   | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | Demand-Side Program Facilitation & Expansion  | April 24, 2013 | Rejected Governor's Proposal   | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | Development and Administration of CPUC Budget   | May 8, 2013    | Approved as Budgeted   | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | Division of Ratepayer Advocates (DRA) Energy Financial Examiners                                | April 24, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | DRA Water Auditors  | April 24, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | DRA Gas Safety  | April 24, 2013 | Approve as Budgeted  | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | SB 594, Wolk: Net Energy Metering   | April 24, 2013 | Rejected Governor's Proposal   | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | Chapter 729, Statutes of 2012 (SB 379, Fuller): California High-Cost Fund-A Broadband Expansion | April 24, 2013 | Rejected Governor's Proposal   | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | Legal Staff to Support Safety Enforcement   | April 24, 2013 | Rejected Governor's Proposal   | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | Assembly Proposal   | April 24, 2013 | Approved Draft TBL to make DRA its own Department  | Accept Subcommittee Action |
| 8660 | Public Utilities Commission | Energy Crisis Litigation - Extension of Liquidation   | May 22, 2013   | Approved May Revision Proposals plus Approved JLBC process prior to CPUC expending proceeds of settlements | Accept Subcommittee Action |

# **Subcommittee No. 4**

## **State Administration**

**Tom Daly, Chair**

## STATE ADMINISTRATION

### Employment Development Department

- **Unemployment Insurance Federal Interest Loan Payment.** Approves the use of \$261.5 million from the General Fund to make interest payments on a federal loan.
- **Unemployment Insurance Program Administration Funding.** Approves the one-time use of \$29.7 million from the Contingent Fund to support 297 positions in the Unemployment Insurance Administration Unit that would otherwise be lost due to the federal sequester.

### Agricultural Labor Relations Board

- **Administrative Funding.** Approves \$189,000 in 2012-13, and \$502,000 in 2013-14 to support four new administrative support positions to allow the Board to operate its Oxnard office and improve timely responses to enforcing the Agricultural Labor Relations Act.

### Department of Industrial Relations

- **Continuation of the Occupational Safety and Health Fund and the Labor Enforcement and Compliance Fund.** Eliminates the sunset dates and increases the annual revenue caps of the Occupational Safety and Health Fund and the Labor Enforcement and Compliance Fund.
- **Stabilization of the Compliance Monitoring Unit.** Shifts internal funds and provides a one-time loan from the Targeted Inspection and Consultation Fund to stabilize the operations of the Compliance Monitoring Unit.
- **Elimination of the High Hazard Assessment.** Eliminates the High Hazard Assessment and shifts the assessment into the Occupational Safety and Health Fund, streamlining assessment collection for both businesses and the department. Shifts remaining funds and positions related to this assessment to the Process Safety Management Unit.
- **Implementation of Workers Compensation Reforms.** Approves \$152.9 million in 2013-14 and \$146.5 million in 2014-15 and 82 positions from the Workers Compensation Administration Revolving Fund to implement reforms required by SB 863 (De León), Chapter 363, Statutes of 2012. .
- **Augmentation of the Process Safety Management Unit.** Directs the department to use its statutory authority to approve a few to support an increase in funding and positions for the Process Safety Unit, which inspects oil refineries and chemical plants.

**Department of Veterans Affairs**

- **Improving Veterans Access to Federal Claims.** Authorizes \$6 million to develop state strike force teams that will work with the U.S. Department of Veterans Affairs to address the backlog in processing veterans claims. Also approves \$3 million in additional funding for County Veterans Service Offices.
- **Final Implementation of the Enterprise Wide Veterans Homes Information System.** Approves one-time funding of \$1.8 million General Fund to implement a new electronic medical records system at the Yountville Veterans Home.
- **Rector Reservoir.** Authorizes \$50,000 General Fund to allow the department to hire a technical water expert to develop plans for Rector Reservoir, and also creates trailer bill language that would allow the department to develop a water sales program if possible.
- **Activation of the Redding and Fresno Veterans Homes.** Approves \$24.5 million General Fund to continue the staffing ramp up at the Redding and Fresno veterans homes. Both homes are expected to admit their first residents in Fall 2013.
- **Conversion of Units at the West Los Angeles Veterans Home.** Approves the reduction of \$3.2 million General Fund to reflect the conversion of 82 beds from Skilled Nursing Facility to Domiciliary Units. The change will reduce state costs and allow the facility to better serve the area's homeless veterans population.

**Small Business and Economic Development Tools**

- **Economic Development Tools and Small Business.** Provides \$2 million for the California Small Business Expansion Fund for the administration of small business loans consistent with the Assembly Blueprint and provides for the implementation of local economic development tools.
- **Enterprise Zone Clarification.** Closes a loophole in Enterprise Zone Law to prohibit businesses in Enterprise Zones from obtaining additional credits when they laid off workers and later rehired them for lower wages and benefits.

**State Controller's Office**

- **21<sup>st</sup> Century Project.** Adopts the Governor's May Revise proposal, which supports multiple efforts to assist with the unwinding of the MyCalPays and the 21<sup>st</sup> Century project. Includes additional oversight of the project including priority for an assessment.

### **Retirement Costs**

- **Full Payment of Employee Retirement Costs.** Adopts the Governor's Budget proposal to pay the full costs of employee retirement.

### **Local Government Finance**

- **Amador, Alpine, and San Mateo Counties.** Adopts the Governor's May Revision proposal to provide funding to Amador, Alpine, and San Mateo Counties to make the counties whole for a shortfall associated with the tax swap provided as part of the "Triple Flip" that provided funding for the 2004 Economic Recovery Bonds.

### **Mandates**

- **Mandate Suspension.** Suspends five new mandates in addition to the mandates currently suspended, resulting in a cost savings of about \$519 million.
- **Additional Staff for Timely Mandate Determinations.** Adopts the Governor's proposal to hire additional staff to comply with statutory timeframes and provide timely mandate determinations.

### **Cash Management**

- **Additional Cash Management Provisions.** Adopts additional cash management provisions to improve the State's cash position.

### **Franchise Tax Board**

- **Ongoing Projects.** Provides additional resources for the Enterprise Data to Revenue to update and enhance the Franchise Tax Boards' tax systems and includes resources for improvements to the processing unit capacity to ensure that programs are administered successfully.

### **Board of Equalization**

- **Tax Compliance Measures.** Adopts two of the Governor's proposals to clarify that software delivered on media is tangible physical property subject to sales tax provisions. Adopts Governor's trailer bill language to prepare for the end of the triple flip by outlining a process to provide compensation to cities and counties once the mechanism is no longer need to pay for the Economic Recovery Bonds.

**Department of Housing and Community Development**

- **Proposition 1C.** Adopts Governor's May Revise proposal to provide \$25 million for the Housing Related Parks Program.
- **Proposition 1C Infill and Transit Oriented Development.** Extends the liquidation period for funds previously appropriated from the Regional, Planning, Housing and Infill Incentive Account and the Transit Oriented Implementation Fund. Requires the Department of Housing and Community Development to create criteria and a process for the liquidation, and adds a technical adjustment for disencumbered funds.
- **Emergency Housing Assistance Program.** Coordinates and integrates the Emergency Housing and Assistance Program Operating Facilities Grant (EHAP) and Emergency Housing and Assistance Capital Development (EHAP-CD) funds with the federal Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH Act). Provides an additional \$1 million to implement the program.

**Secretary of State**

- **Business Filings Backlog.** Increases funding for additional staff to decrease the Business Filings Backlog, in order to achieve and maintain a 5 business-day processing time. Includes language requiring the Secretary of State's office to report monthly to the Department of Finance and Joint Legislative Budget Committee regarding their progress.
- **California Business Connect.** Continues funding for the information technology project that will create a centralized database for all business records and automate the filing and retrieving of business documents. The project is critical to maintaining a 5 business-day processing time for business filings, and is scheduled to be online in June 2016.

**Department of Insurance**

- **Affordable Care Act Mandates.** Approves funding and additional personnel to establish a California Health Benefit Exchange Program, and implement Health Insurance and Health Care Coverage reforms in compliance with federal Affordable Care Act mandates.

**Department of Consumer Affairs**

- **BreEZe.** Continues funding for the information technology project BreEZe, which will support all of the Department of Consumer Affairs' applicant tracking, licensing, renewal, enforcement, monitoring, cashiering, and data management needs.

**Commission on the Status of Women and Girls.**

**Support the Commission.** Provides a one-time General Fund appropriation to the Commission in order to support newly formed partnerships with the California Department of Veterans Affairs, the California Research Bureau, and the California Department of Education. Establishes a special account to house private funds, and includes language requiring the Commission expend all funds generated through donations prior to using any general fund dollars.



| <b>Subcommittee No. 4 on State Administration</b> |  |  |                     |  |                                 |
|---|--|--|---------------------|--|---------------------------------|
| <b>Org Code</b>                                   | <b>Department</b>  | <b>Issue</b>   | <b>Hearing Date</b> | <b>Subcommittee Action</b>                                 | <b>Committee Recommendation</b> |
| 0509  | Go- Biz  | Continued implementation of AB 29 to further establish Go-Biz  | April 2, 2013       | Approve as Budgeted  | Approve Subcommittee Action     |
| 0511  | Secretary of Government Operations                                 | Funding support for Government Operations  | April 9, 2013       | Approve as Budgeted  | Approve Subcommittee Action     |
| 0515  | Business, Consumer Services, and Housing Agency                    | GRP 2: Funding Support for Business, Consumer Services, and Housing Agency                             | April 2, 2013       | Approve GRP 2 plans as budgeted                            | Approve Subcommittee Action     |
| 0515  | Secretary for Business, Consumer Services and Housing Agency/HCD   | Create position in Secretary for Business, Consumer Services and Housing Agency funded by General Fund | May 7, 2013         | Approve Placeholder Trailer bill language                  | Approve Subcommittee Action     |
| 0515<br>0650                                      | Secretary for Business, Consumer Services and Housing Agency / OPR | Strategic Growth Council Members   | May 22, 2013        | Adopt Proposal   | Approve Subcommittee Action     |
| 0590  | GoBIZ  | California Small Business Expansion Fund   | May 21, 2013        | Adopt Placeholder Trailer bill language                    | Approve Subcommittee Action     |
| 0840  | State Controller's Office  | Audit Proposals Pertaining to SCO  | May 21, 2013        | Reject Additional Resources for Payroll and Special Audits | Conform to Senate               |
| 0840  | State Controller   | Unclaimed Property Provisional Language  | May 21, 2013        | Reject May Revision Proposal                               | Approve Subcommittee Action     |
| 0840  | State Controller   | 21st Century Project   | May 22, 2013        | Adopt May Revision Proposal with adjustment and amendments | Approve Subcommittee Action     |
| 0845  | Department of Insurance  | Reinsurance (SB 1216)  | April 2, 2013       | Approve as budgeted  | Approve Subcommittee Action     |

|      |                                |  |               |   |                             |
|------|--------------------------------|--|---------------|---|-----------------------------|
| 0845 | Department of Insurance        | Healthcare Insurance Fraud AB 2138   | April 2, 2013 | Approve as Budgeted                                     | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Rate Review - Predictive Model Analysis (Prop 103)   | April 2, 2013 | Approve as Budgeted                                     | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Health Benefit Exchange SB 900/AB 1602 (ACA)   | April 2, 2013 | Approve as Budgeted                                     | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Health Care Coverage AB 2470 (ACA)   | April 2, 2013 | Approve as budgeted                                     | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Health Insurance Reform (ACA)  | April 2, 2013 | Approve as budgeted                                     | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Health Insurance Premium Rate Review SB 1163   | May 21, 2013  | Conform to Senate Action                                | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Eliminates cap on civil service positions, amending the Insurance code related to the CA earthquake authority        | May 7, 2013   | Adopt Placeholder Trailer bill language                 | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Essential Health Benefit Coverage (SB 951) increase of \$139k to insurance fund as required by statute               | May 7, 2013   | Adopt Spring Finance Letter                             | Approve Subcommittee Action |
| 0845 | Department of Insurance        | Small Group Health Care Coverage (AB 1083) Increase of \$79k for statutes related to statewide implementation of ACA | May 7, 2013   | Adopt Spring Finance Letter                             | Approve Subcommittee Action |
| 0855 | CA Gambling Control Commission | GRP 2: GCC and DOJ, Bureau of Gambling Control   | April 2, 2013 | Approve GRP 2 plans as budgeted                         | Approve Subcommittee Action |
| 0855 | CA Gambling Control Commission | \$2,000 increase to support workload associated w/licensing of Remote Caller Bingo vendors                           | May 21, 2013  | Approve May Revision Proposal and Adopt Placeholder TBL | Approve Subcommittee Action |
| 0860 | Board of Equalization          | Additional Staff for Online Registration System  | May 21, 2013  | Reject Governor's proposal                              | Approve Subcommittee Action |
| 0860 | Board of Equalization          | Additional Resources for BOE Projects  | May 21, 2013  | Approve Governor's Proposal for Fuel Tax Swap and Joint | Approve Subcommittee Action |

|      |                       |  |               |   |                             |
|------|-----------------------|--|---------------|---|-----------------------------|
|      |                       |  |               | Operations Center   |                             |
| 0860 | Board of Equalization | Hazardous Waste Collection Costs   | May 21, 2013  | Adopt May Revision with 2-year Limited Term positions                               | Approve Subcommittee Action |
| 0860 | Board of Equalization | Staff for Parcel Taxes   | May 21, 2013  | Direct \$250,000 to BOE to Collect Parcel Tax Information                           | Approve Subcommittee Action |
| 0840 | State Treasurer       | Clarify Sales Tax on Software trailer bill language  | May 22, 2013  | Adopt trailer bill language   | Approve Subcommittee Action |
| 0860 | Board of Equalization | Integrated Data Management System and Misc. Software Products  | May 22, 2013  | Adopt May Revision Proposal for FY 2013-14  | Approve Subcommittee Action |
| 0890 | Secretary of State    | Implement SB 323; CA Revised Uniform Limited Liability Company Act   | April 2, 2013 | Approve as Budgeted   | Approve Subcommittee Action |
| 0890 | Secretary of State    | Implement SB 1001; Lobbyists & Committee Fees  | April 2, 2013 | Approve as Budgeted   | Approve Subcommittee Action |
| 0890 | Secretary of State    | Implement SB 1058; Victims of Corporate Fraud Compensation Fund  | April 2, 2013 | Approve as Budgeted   | Approve Subcommittee Action |
| 0890 | Secretary of State    | HAVA VoteCal   | April 2, 2013 | Approve as Budgeted.  | Approve Subcommittee Action |
| 0890 | Secretary of State    | HAVA Spending Plan   | April 2, 2013 | Approve as Budgeted.  | Approve Subcommittee Action |
| 0890 | Secretary of State    | Business Programs Division Backlogs: \$5,683,000 increase & 56 3yr LT positions for business filings backlog; and BBL to require SOS reporting to DOF and JLBC | May 23, 2013  | Adopt Budget Change Proposal and Budget Bill Language; Approve may Revision Request | Approve Subcommittee Action |
| 0950 | State Treasurer       | Transportation Bonds TBL   | May 21, 2013  | Approve Trailer bill language   | Approve Subcommittee Action |

|      |   |  |                |  |                             |
|------|---|--|----------------|--|-----------------------------|
| 0950 | State Treasurer   | Bond Extinguishment TBL  | May 21, 2013   | Approve Trailer bill language  | Approve Subcommittee Action |
| 0950 | State Treasurer   | Debt Management System II  | May 21, 2013   | Adopt May Revision Proposal with SRL   | Approve Subcommittee Action |
| 0968 | CA Tax Credit Allocation Committee  | Allocation Unit Staff Augmentation   | March 19, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 0971 | CA Alternative Energy and Advanced Transportation Finance Authority           | Implementation of SB 1128 (Sales and Use Tax Exclusion for Advanced Manufacturing Equipment)   | March 19, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 0971 | California Alternative Energy and Advanced Transportation Financing Authority | Residential Home Energy Efficiency Projects  | May 21, 2013   | Adopt May Revision Proposal  | Approve Subcommittee Action |
| 0984 | CA Secure Choice Retirement Savings Invest Board                              | Market Analysis for the CA Secure Choice Retirement Savings Trust Act  | May 7, 2013    | Adopt Spring Finance Letter  | Approve Subcommittee Action |
| 1110 | Department of Consumer Affairs  | Athletic Commission BBL to provide DOF w/authority to augment item up to \$200k contingent upon sufficient funding in the Athletic Commission fund | May 21, 2013   | Adopted May Revision Budget Bill Language  | Approve Subcommittee Action |
| 1110 | Department of Consumer Affairs  | Controlled Substance Utilization and Review System (CURES)   | May 21, 2013   | Increase expenditure authority for 10 boards to total \$3.941 million for FY 13-14; 14-15 (actual augmentation \$3.35 mil) | Approve Subcommittee Action |

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|--------------|----------------------------------|---|---------------|--|-----------------------------|
| 1111         | Department of Consumer Affairs   | Bureau for Private Postsecondary Education - Staffing Augmentation and Suspension of Fund Reserve Limit | May 21, 2013  | Conform to Senate Action except BBL suspends fund reserve limit until 01/01/2015 | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | Dental Hygiene Committee of California; SB 1202 Licensing and Permits                                   | April 2, 2013 | Approve as budgeted  | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | California Board of Accountancy; SB 1405 Practice Privilege - Notification Elimination                  | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | Board of Pharmacy; SB 1095 - Pharmacy Inspector Position  | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | GRP 2; Department of Real Estate and Office of Real Estate Appraisers                                   | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | SB 1236; Court Reporters Board, extension of Pro Per Pilot Project of the Transcript Reimbursement Fund | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | AB 2296; Bureau for Private Postsecondary Education Position  | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | BreZE IT project (continued implementation)   | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1110<br>1111 | Department of Consumer Affairs   | Veterinary Medical Board requests 5 personnel   | May 21, 2013  | \$359,000 increase for 2.0 2-year LT and 3 permanent positions                   | Approve Subcommittee Action |
| 1690         | Seismic Safety                   | Alfred E. Alquist Seismic Safety Commission Permanent Funding Source                                    | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1701         | Department of Business Oversight | Extension of Consumer Services Limited-Term Positions   | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 1701         | Department of Business Oversight | SB 978 ; Hard Money Lending   | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |

|      |   |   |                |   |                             |
|------|---|---|----------------|---|-----------------------------|
| 1701 | Department of Business Oversight                | Implement SB 900/AB 278 Homeowner's Bill of Rights            | April 2, 2013  | Approve as Budgeted   | Approve Subcommittee Action |
| 1701 | Department of Business Oversight                | GRP 2   | April 2, 2013  | Approve as Budgeted   | Approve Subcommittee Action |
| 1730 | Franchise Tax Board                             | Enterprise Data to Revenue Project and Capacity Unit Increase | March 19, 2013 | Approve as Budgeted   | Approve Subcommittee Action |
| 1730 | Franchise Tax Board                             | Attorney Fees   | March 19, 2013 | Reject TBL  | Approve Subcommittee Action |
| 1730 | Franchise Tax Board                             | Net Final Payment Accrual                                     | March 19, 2013 | Reject TBL  | Approve Subcommittee Action |
| 1730 | Franchise Tax Board                             | Placeholder language to address disposition of Triple Flip    | March 19, 2013 | Approve placeholder TBL                                       | Approve Subcommittee Action |
| 1750 | CA Horse Racing Board                           | Exchange wagering spending authority                          | May 7, 2013    | Adopt Spring Finance Letter                                   | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | Emergency Solutions Grant                                     | April 9, 2013  | Approve as Budgeted   | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | HOME Program Funding  | April 9, 2013  | Approve as Budgeted   | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | HCD Relocation  | April 9, 2013  | Approve as Budgeted   | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | Staffing Increase for Housing Elements                        | April 9, 2013  | Approve as Budgeted   | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | Housing Related Parks Program                                 | May 22, 2013   | Adopt May Revision and Remove Language RE: Permanent Baseline | Approve Subcommittee Action |

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|------|---|--|----------------|---|-----------------------------|
| 2240 | Department of Housing and Community Development | Redirect Emergency Housing Assistance Program (EHAP) funds                                       | May 7, 2013    | Approve Placeholder Trailer bill language                       | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | Transfer \$1 M from General Fund to EHAP   | May 22, 2013   | Adopt Proposal  | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | Proposition 1C Infill and Transit Oriented Development   | May 22, 2012   | Adopt Placeholder Trailer bill language                         | Approve Subcommittee Action |
| 2240 | Department of Housing and Community Development | Enterprise Zone Statute  | May 22, 2013   | Adopt Placeholder Trailer bill language                         | Approve Subcommittee Action |
| 3100 | CA Science Center                               | Reimbursement authority reduction  | April 9, 2013  | Approve as budgeted.  | Approve Subcommittee Action |
| 7100 | Employment Development Department               | UI Interest Payment: \$261.5 M GF  | May 21, 2013   | Approved May Revision   | Accept Subcommittee Action  |
| 7100 | Employment Development Department               | DIA Project \$10.6 M DI Fund + \$1.9 M redirection from DI Fund                                  | March 12, 2013 | Approved as Budgeted  | Accept Subcommittee Action  |
| 7100 | Employment Development Department               | AB 118 \$3 M reimbursement authority from Energy Commission                                      | March 12, 2013 | Approved Reimbursement Authority, Rejected Provisional Language | Accept Subcommittee Action  |
| 7100 | Employment Development Department               | Adjustments to Unemployment Insurance, Disability Insurance and School Employee Fund Adjustments | May 21, 2013   | Approved May Revision   | Accept Subcommittee Action  |
| 7100 | Employment Development Department               | Unemployment Insurance Program Administration Funding  | May 21, 2013   | Approved May Revision   | Accept Subcommittee Action  |
| 7300 | Agricultural Labor Relations Board              | Admin Funding \$502,000 from Labor and Workforce Development Fund                                | March 12, 2013 | Approved as Budgeted  | Accept Subcommittee Action  |

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|------|------------------------------------|--|--------------------------------|--|-----------------------------|
| 7350 | Department of Industrial Relations | Elimination of Labor Code 62.5 sunset provision for Occupational Safety and Health Fund and Labor Enforcement and Compliance Fund + increased assessment cap | April 16, 2013                 | Approved as Budgeted   | Accept Subcommittee Action  |
| 7350 | Department of Industrial Relations | SRL to require quarterly stakeholder meetings and report on uses and outcomes of OSH Fund and LECF   | April 16, 2013                 | Approved   | Accept Subcommittee Action  |
| 7350 | Department of Industrial Relations | Compliance Monitoring Unit Funding   | April 16, 2013                 | Approved   | Accept Subcommittee Action  |
| 7350 | Department of Industrial Relations | Elimination of High Hazard Assessment  | April 16, 2013                 | Approved as Budgeted   | Accept Subcommittee Action  |
| 7350 | Department of Industrial Relations | Workers Comp Reforms SB 863 implementation   | April 16, 2013                 | Approved positions and TBL, plus placeholder TBL, rejected proposed BBL  | Accept Subcommittee Action  |
| 7350 | Department of Industrial Relations | Child Performer Permits - AB 1660  | April 16, 2013                 | Approved two-year, limited-term positions  | Accept Subcommittee Action  |
| 7350 | Department of Industrial Relations | Cal/OSHA PSM Unit  | April 16, 2013<br>May 21, 2013 | Approved redirection of \$350,000 and four positions; direct department to implement fee supporting at least 15 more positions | Accept Subcommittee Action  |
| 7501 | Department of Human Resources      | Implementation of In-Home Supportive Services Employer-Employee Relations Act  | April 9, 2013                  | Approve As Budgeted  | Approve Subcommittee Action |
| 7501 | Department of Human Resources      | Examination and Certification Online System (ECOS) Project   | May 7, 2013                    | Adopt Spring Finance Letter and Additional Reporting Requirements  | Approve Subcommittee Action |
| 7501 | Department of Human Resources      | Phased-In Pilot for Delegation to Departments  | May 21, 2013                   | Adopt May Revision Proposal  | Approve Subcommittee Action |



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| 7501<br>7503 | Department of Human Resources / State Personnel Board | Additional Appointments For Exempt Employees  | May 22, 2013  | Adopt Budget Bill Language   | Approve Subcommittee Action |
| 7502         | Department of Technology                              | BCPs  | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 7502         | Department of Technology                              | Issues 200, 201 and 203 related to IT procurement, telecom, and public communication transfers  | May 7, 2013   | Approve as Budgeted  | Approve Subcommittee Action |
| 7503         | State Personnel Board                                 | Compliance Review Audit Program trailer bill language   | April 9, 2013 | Approve Trailer bill language  | Approve Subcommittee Action |
| 7760         | DGS   | Office of legal services contract review  | April 2, 2013 | Approve as Budgeted.   | Approve Subcommittee Action |
| 7760         | DGS   | Statewide Parking Special Repairs and Deferred Maintenance; Office of Fleet and Asset Management  | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 7760         | DGS   | SB 1186; Statewide Disability Access and Education Program  | April 2, 2013 | Approve with LAO's recommendation , 2/5 personnel will be 2 year limited-term                                    | Approve Subcommittee Action |
| 7760         | DGS   | Program Reductions  | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 7760         | DGS   | Increase of 5 personnel for CHSRA   | April 2, 2013 | Approve as budgeted.<br>NOTE: action approved LAO's recommendation of making all 5 personnel 2 year limited-term | Approve Subcommittee Action |
| 7760         | DGS   | Statewide office building maintenance w/building rental account increase  | April 2, 2013 | Approve as Budgeted  | Approve Subcommittee Action |
| 7760         | DGS   | Central Plant Renovation Construction; reappropriation of supplemental construction funds (balance from Public Buildings Construction Fund) | May 7, 2013   | Adopt Spring Finance Letter  | Approve Subcommittee Action |

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| 7760 | DGS   | Agnews Developmental Center Surplus Real Property Sale; increased expenditure authority of PAL account                                | May 7, 2013   | Adopt Spring Finance Letter  | Approve Subcommittee Action |
| 7760 | DGS   | Contracted Fiscal Services - HSRA budget reduction  |               | Adopt Spring Finance Letter  | Approve Subcommittee Action |
| 7760 | DGS   | Technical Adjustments   | May 7, 2013   | Adopt Spring Finance Letter  | Approve Subcommittee Action |
| 7760 | DGS   | Technical Adjustment : Office of Public School Construction   | May 7, 2013   | Adopt Spring Finance Letter  | Approve Subcommittee Action |
| 7760 | DGS   | Technical Adjustments: Adjust Distributed Administration  | May 7, 2013   | Adopt Spring Finance Letter  | Approve Subcommittee Action |
| 7760 | DGS   | Add item to extend liquidation period until 6/30/14 for grant funds to construct alternative fuel stations at public fueling stations | May 22, 2013  | Approve May Revision Request | Approve Subcommittee Action |
| 7760 | DGS   | Add TBL to address the Golden State Financial Marketplace Program (GS \$Mart)   |               | Not heard - not adopted      | Approve Subcommittee Action |
| 7900 | Public Employees Retirement System            | Dependent Eligibility Verification  | April 9, 2013 | Adopt Spring Finance Letter  | Approve Subcommittee Action |
| 7920 | California State Teachers' Retirement System  | Various BCPs  | April 9, 2013 | Approve as Budgeted          | Approve Subcommittee Action |
| 7920 | California State Teachers Retirement System   | CalSTRS Retirement System Revised Credible Compensation   | May 21, 2013  | Adopt May Revision Proposal  | Approve Subcommittee Action |
| 7900 | California Public Employees Retirement System | CalPERS Administrative Budget Adjustments   | May 21, 2013  | Adopt May Revision Proposal  | Approve Subcommittee Action |
| 8620 | FPPC  | Treasurer (Kinde Durkee) Investigation Ongoing Workload Impact  | April 2, 2013 | Approve as Budgeted.         | Approve Subcommittee Action |

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| 8620 | FPPC  | AB 2146 San Bernardino Workload to reinforce local campaign finance ordinance | April 2, 2013  | Approve as budgeted.  | Approve Subcommittee Action |
| 8620 | FPPC  | AB 2062 Electronic Filing Certification                                       | April 2, 2013  | Approve as budgeted.  | Approve Subcommittee Action |
| 8820 | Commission on the Status of Women and Girls | Special fund establishment  | May 21, 2013   | \$500,000 GF and BBL  | Approve Subcommittee Action |
| 8860 | Department of Finance                       | Audit interagency agreements  | May 21, 2013   | Adopt Trailer bill language   | Approve Subcommittee Action |
| 8885 | Commission on State Mandates                | Additional Staff for Times Mandate Determinations                             | May 7, 2013    | Approve as Budgeted   | Approve Subcommittee Action |
| 8885 | Commission on State Mandates                | Fund and Suspend Current Mandates   | May 7, 2013    | Approve as Budgeted   | Approve Subcommittee Action |
| 8885 | Commission on State Mandates                | Suspend 5 New Mandates  | May 7, 2013    | Approve as Budgeted   | Approve Subcommittee Action |
| 8885 | Commission on State Mandates                | Reject 4 New Mandates   | May 7, 2013    | Reject Governor's Proposal to Suspend 4 mandates without Statewide Cost Estimates | Approve Subcommittee Action |
| 8885 | Commission on State Mandates                | Repeal Mandates   | May 7, 2013    | Approve Trailer bill language   | Approve Subcommittee Action |
| 8955 | Department of Veterans Affairs              | Final implementation of Enterprise Wide Veterans Homes Information System     | April 16, 2013 | Approved as Budgeted  | Accept Subcommittee Action  |
| 8955 | Department of Veterans Affairs              | County Enterprise Standard Licensing Fees                                     | April 16, 2013 | Approved as Budgeted  | Accept Subcommittee Action  |
| 8955 | Department of Veterans Affairs              | State Veterans Cemeteries Federal Funding                                     | April 16, 2013 | Approved as Budgeted  | Accept Subcommittee Action  |
| 8955 | Department of Veterans Affairs              | Capital Outlay - Yountville Chilled Water Distribution System Renovation      | April 16, 2013 | Approved as Budgeted  | Accept Subcommittee Action  |

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| 8955    | Department of Veterans Affairs            | Capital Outlay - Yountville Steam Distribution System Renovation                                    | April 16, 2013 | Approved as Budgeted  | Accept Subcommittee Action                                    |
| 8955    | Department of Veterans Affairs            | Yountville Veterans Home: Veterans Cemetery Renovation  | April 16, 2013 | Approved as Budgeted  | Accept Subcommittee Action                                    |
| 8955    | Department of Veterans Affairs            | Rector Reservoir  | April 16, 2013 | Approved \$50,000 GF and TBL to direct department to sell water | Accept Subcommittee Action                                    |
| 8955    | Department of Veterans Affairs            | Redding and Fresno Activation   | April 16, 2013 | Approved Spring Finance Letter                                  | Accept Subcommittee Action                                    |
| 8955    | Department of Veterans Affairs            | SRL to Require Department to Report on Veterans Issues  |                | Not Heard   | Conform to Senate Action                                      |
| 8955    | Department of Veterans Affairs            | Adjustment to Federal Per Diem for Veterans Homes   | May 21, 2013   | Approved May Revision   | Accept Subcommittee Action                                    |
| 8955    | Department of Veterans Affairs            | Veterans Homes Current Year and Budget Year Savings   | May 21, 2013   | Approved May Revision   | Accept Subcommittee Action                                    |
| 8955    | Department of Veterans Affairs            | Conversion of Skilled Nursing Facility to Domiciliary Units at West Los Angeles Home                | May 21, 2013   | Approved May Revision   | Accept Subcommittee Action                                    |
| 8955    | Department of Veterans Affairs            | Improving Veterans Access to Federal Benefits - \$3 M for state strike force teams; \$3 M for CVSOs | May 21, 2013   | Approved  | Accept Subcommittee Action + Provisional Budget Bill Language |
| Various | Various                                   | Cost increases (SAL) per Constitution to Items 0110, 0120, 0130                                     |                | No Action   | Conform to Senate   |
| 9210    | Local Government Financing                | Aid to Local Government: Amador, San Mateo and Alpine Counties                                      | May 21, 2013   | Approve May Revision  | Approve Subcommittee Action                                   |
| 9620    | Cash Management and Budgetary Loans       | Support, Cash Management, and Budgetary Loans   | May 21, 2013   | Adopt May Revision Proposal                                     | Approve Subcommittee Action                                   |
| 9650    | Health and Dental Benefits for Annuitants | Retiree Health Budget Bill Provisional Language   | April 9, 2013  | Approve as budgeted with Budget Bill language                   | Approve Subcommittee Action                                   |

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|------|---|---|--------------|---------------------------------------|-----------------------------|
| 9650 | Health and Dental Benefits for Annuitants | Retiree Health Budget Bill Provisional Language | May 21, 2013 | Rescind Subcommittee Action on 4/9/13 | Approve Subcommittee Action |
| 9800 | Augmentation to Employee Compensation     | Augmentation to Employee Compensation           | May 21, 2013 | Adopt May Revision Proposal           | Approve Subcommittee Action |
| 9803 | Employee Compensation                     | CAPS Adjustment                                 | May 21, 2013 | Adopt Budget Bill Language            | Approve Subcommittee Action |

# **Subcommittee No. 5**

## **Public Safety**

**Reginald B. Jones-Sawyer, Sr., Chair**

## PUBLIC SAFETY

### California Department of Corrections and Rehabilitation

- **Sex Offender Treatment for Non-High Risk Sex Offenders.** Approved \$5.0 million (increasing to \$12.4 million in 2014-15) to allow the California Department of Corrections and Rehabilitation (CDCR) to contract for sex offender treatment for both high risk and non-high risk sex offender parolees, as required by “Chelsea’s Law.”
- **Rehabilitative Programs.** Approved the reappropriation of \$3.1 million from unused rehabilitative program funding in support of the Prison Industry Authority (PIA). The PIA has proven to be effective in providing rehabilitative programs and reducing inmate recidivism. The PIA is required to provide an annual report to the Legislature and the Department of Finance detailing all of its projected expenditures and revenues.
- **Fire Camp Capacity.** Approved \$15.4 million to keep all 39 of the CDCR's male fire camps activated. The citizens of California receive a very direct and tangible benefit from the continued operation of the conservation camp program. The conservation camp crews currently provide emergency incident response, conservation work, and community service assistance.
- **Local Public Safety Funding for Probation.** Approved \$107 million (\$72 million more than proposed in the Governor's January proposal) in support of local probation department efforts to decrease jail and prison admissions by reducing criminal behavior.

### Judicial Branch

- **Restoration of Branch Funding.** Approved \$100 million directed specifically at reducing the impact of past reductions, improving public access to justice. Access to this funding stream is contingent to courts meeting specified accountability measures.
- **Trial Court Reserves.** Approved an 11 percent increase in the amount of reserves each court is allowed to hold. This increase will address the cash flow concerns identified by many local courts.

### Department of Justice

- **Firearm Background Checks.** Approved \$3.2 million to support background checks associated with new firearm purchases. According to DOJ reports, through this program, the DOJ has prevented over 27,000 firearms from being transferred to violent criminals, domestic batteries, and other dangerous individuals.

- **Controlled Substance Utilization Review & Evaluation System (CURES) 2.0.** Approved \$3 million to support an upgrade of the state's electronic prescription drug monitoring system. The current, problem-plagued, and antiquated system is ineffective due to low utilization rates by doctors and pharmacists. Consequently, diversion prevention and intervention efforts have been less than stellar.

**California Highway Patrol**

- **Air Fleet Replacement.** Approved \$17 million to support the replacement of CHP's four aircraft with the highest number of flight hours. CHP's aircraft play numerous roles California's health and safety system including search and rescue, emergency medical services, traffic enforcement, and assisting other law enforcement agencies.



| <b>Subcommittee No. 5 on Public Safety</b> |                   |  |                     |   |  |
|--|-------------------|--|---------------------|---|--|
| <b>Org Code</b>                            | <b>Department</b> | <b>Issue</b>   | <b>Hearing Date</b> | <b>Subcommittee Action</b>  | <b>Committee Recommendation</b>  |
| 0250                                       | Judicial Branch   | \$100 million Trial Court Funding Restoration with accountability BBL.       | May 23, 2013        | Approve \$100 million Trial Court Funding Restoration with accountability BBL.  | Accept Subcommittee Action and add additional accountability TBL relating to open working groups and notice/approval for spending from the Statewide 2 percent emergency fund. |
| 0250                                       | Judicial Branch   | Trial Court Funding (\$400m General Fund and Construction fund transfer)     | May 23, 2013        | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | Court reserves TBL.  | May 23, 2013        | Approve amended language adding increasing reserve to 12 percent  | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | State Auditor reimbursement.   | May 23, 2013        | Approve amended language specifying audit schedule and provide funding for audit.   | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | Los Angeles-New Long Beach Court Building, Service Fee Appropriation.        | May 23, 2013        | Approve amended language adding best practices language.  | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | Supreme Court of CA - Operating Budget Funding Realignment and Augmentation. | January 10, 2013    | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | Third District Court of Appeal - Rent Funding Augmentation.                  | January 10, 2013    | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | Increased Appellate Court Trust Fund Authority.                              | January 10, 2013    | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | Various Capital Outlay Project Reversions.                                   | January 10, 2013    | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250                                       | Judicial Branch   | Trial Court Efficiencies and associated revenues.                            | May 23, 2013        | Approve Court-Ordered Debt Collection, Exemplification of a Record, and Small Claims Mailings and increase expenditure authority by \$4.365M related to | Accept Subcommittee Action   |

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|      |                                 |   |                | approved fee increases.   |  |
| 0250 | Judicial Branch                 | Technical Adjustment to the Trial Court Trust Fund.                         | May 23, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250 | Judicial Branch                 | Immediate and Critical Needs Account Transfer                               | May 23, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250 | Judicial Branch                 | Judicial Branch Capital Outlay Projects                                     | May 23, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250 | Judicial Branch                 | Control Section 15.45.  | May 23, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 0250 | Judicial Branch                 | Reappropriation of unexpended balances for Civil Interpreter Pilot Program. | May 23, 2013   | Approve reappropriation   | Accept Subcommittee Action; but, change reappropriation to a new appropriation |
| 0250 | Judicial Branch                 | Eliminate sunset for trial court open budget process.                       | May 23, 2013   | Approve elimination of sunset for trial court open budget process.                  | Accept Subcommittee Action   |
| 0552 | Office of the Inspector General | Co-location of OIG staff with the CDCR Internal Affairs staff.              | April 10, 2013 | Approve TBL requiring co-location of OIG staff with the CDCR Internal Affairs staff | Accept Subcommittee Action   |
| 0690 | Office of Emergency Services    | CA Disaster Assistance Act  | May 21, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 0690 | Office of Emergency Services    | Antiterrorism Fund  | May 21, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 0690 | Office of Emergency Services    | Public Safety Communications office   | May 21, 2013   | Approve as Budgeted   | Accept Subcommittee Action   |
| 0690 | Office of Emergency Services    | Disaster Response Emergency Operation Account                               |                | Approve as Budgeted   | Accept Subcommittee Action   |
| 0820 | Justice                         | GRP 2 (Gambling)  | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action   |
| 0820 | Justice                         | Dealers' Record of Sale (DROS) Workload                                     | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action   |
| 0820 | Justice                         | Dealers' Record of Sale (DROS) customer support center                      | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action   |

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| 0820 | Justice                   | Funding for AB 391 (Chapter 172, Statutes of 2012) Pawn Brokers and secondhand dealer's electronic reporting system | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action |
| 0820 | Justice                   | CURES 2.0   | May 21, 2013   | Approve \$3M for new system.  | Accept Subcommittee Action |
| 0820 | Justice                   | Remote Caller Bingo   | May 21, 2013   | Approve as Budgeted   | Accept Subcommittee Action |
| 2720 | California Highway Patrol | Augmentation for new lease  | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action |
| 2720 | California Highway Patrol | Reduction in reimbursement authority  | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action |
| 2720 | California Highway Patrol | Statewide Advanced Planning and Site Selection  | May 8, 2013    | Approve funding, adopt supplemental reporting, reject budget bill language. | Accept Subcommittee Action |
| 2720 | California Highway Patrol | Santa Fe Springs Area Office  | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action |
| 2720 | California Highway Patrol | CHP Enhanced Radio System (CHPERS)- Phase 1 and 2   | May 8, 2013    | Approve as Budgeted   | Accept Subcommittee Action |
| 2720 | California Highway Patrol | Air Fleet Replacement   | May 23, 2013   | Approve as Budgeted   | Accept Subcommittee Action |
| 5225 | CDCR                      | CDCR Technical Adjustmnet BCP   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action |
| 5225 | CDCR                      | Minor Capital Outlay Projects   | April 17, 2013 | Approve modified version of request   | Accept Subcommittee Action |
| 5225 | CDCR                      | Ironwood State Prison – Heating, Ventilation and Air Conditioning   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action |
| 5225 | CDCR                      | Statewide Budget Packages and Advanced Planning   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action |
| 5225 | CDCR-CCHCS                | DeWitt Nelson Correctional Annex  | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action |
| 5225 | CDCR - CCHCS              | California Health Care Facility   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action |
| 5225 | CDCR - CCHCS              | Medication Management Nursing Staff   | April 17, 2013 | Approve as Budgeted   | Accept Subcommittee Action |
| 5225 | CDCR                      | Health Care Information for Offenders Released from Prison to Post Release Community                                |                | Approve as Budgeted   | Accept Subcommittee Action |

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|      |              | Supervision  |                |                                  |                            |
| 5225 | CDCR         | Parole Revocation Hearings                                       |                | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Probation Following Early Release of Split Sentence              |                | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Academic and Conservation Camp Credits for Locals                |                | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR - CCHCS | California Health Care Facility                                  | April 17, 2013 | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Prop 36 workload   | May 21, 2013   | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Sex Offender Treatment Program                                   | May 21, 2013   | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Office of Legal Affairs DOJ Finance letter                       |                | Reject proposal                  | Accept Subcommittee Action |
| 5225 | CDCR         | Academy Budget Bill Language                                     | May 21, 2013   | Adopt with \$16.6M cap on amount | Accept Subcommittee Action |
| 5225 | CDCR         | Expand Fire Camp Capacity  | May 21, 2013   | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Parole Court Revocation and compliance workload                  | May 21, 2013   | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Drug Interdiction program  | --             | Reject proposal                  | Accept Subcommittee Action |
| 5225 | CDCR         | Adult Population   | May 21, 2013   | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Juvenile Population  | May 21, 2013   | Approve with BBL                 | Accept Subcommittee Action |
| 5225 | CDCR         | Worker's Comp Technical Adjustment                               | May 21, 2013   | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Strategic Offender Management System (SOMS) Budget Bill Language |                | Reject proposal                  | Accept Subcommittee Action |
| 5225 | CDCR         | CDCR Health Care Reorg   | May 21, 2013   | Approve as Budgeted              | Accept Subcommittee Action |
| 5225 | CDCR         | Community Corrections Performance incentive grant (SB 678)       | May 21, 2013   | Approve with modifications       | Accept Subcommittee Action |

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| 5225 | CDCR                                     | Notification of reception center and parole office changes.   | May 21, 2013 | Approve as Budgeted   | Accept Subcommittee Action                       |
| 5225 | CDCR                                     | Misclassified post-release community supervision or parole placement.   | May 21, 2013 | Approve as Budgeted   | Accept Subcommittee Action                       |
| 5225 | CDCR                                     | Food Budget Increase  | May 21, 2013 | Approve as Budgeted   | Accept Subcommittee Action                       |
| 5225 | CDCR                                     | New \$3M appropriation for CALPIA   | May 21, 2013 | Approve \$3m appropriation for CALPIA   | Approve as Reappropriation                       |
| 5225 | CDCR                                     | Revert balances in Budget Act Item 5225-008-0001 at beginning of 2013-14  | May 21, 2013 | Approve reversion balances in Budget Act Item 5225-008-0001 at beginning of 2013-14 | Allow funds to revert on the natural at year end |
| 5225 | CDCR                                     | Technical change to eliminate program 48 from CDCR's main item and reschedule funds creating a separate budget program for the Sex Offender Management Board. |              | No action   | Approve  |
| 5225 | CDCR                                     | Revert AB 900 General Fund  |              | No action   | Approve  |
| 5227 | Board of State and Community Corrections | Baseline Budget Adjustment  | May 21, 2013 | Approve as Budgeted   | Approve Subcommittee Action adding Senate BBL    |
| 5227 | Board of State and Community Corrections | Executive Committee financial interest language   | May 21, 2013 | Approve as Budgeted   | Accept Subcommittee Action                       |
| 5227 | Board of State and Community Corrections | Board Composition   | May 21, 2013 | Approve as Budgeted   | Reject   |
| TBL  | 2011 Public Safety Realignment           | Disbursement of Local Subventions: Monthly vs. Quarterly  |              | No action   | Approve  |
| TBL  | 2011 Public Safety Realignment           | Ongoing Law Enforcement Services Growth Allocation  |              | No action   | Approve  |