

JUNE 29, 2022



# FLOOR REPORT

OF THE  
**2022-2023**  
**BUDGET**



**PHIL TING**

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CHAIR, ASSEMBLY BUDGET COMMITTEE



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## OVERVIEW

The Legislature and the Governor have reached agreement on the Budget Act of 2022.

California's economy remains strong, and the common sense, voter approved revenue system results in the wealthy paying their share, which has strengthened California's fiscal health and provided record levels of available General Fund and Proposition 98 resources that this budget allocates.

But economic warning signs indicate that challenging times could arrive in the coming years. Therefore, this budget strikes the right balance of providing fiscal relief to families and small businesses, making strong investments in programs that strengthen families and the economy, responsibly focusing on funding infrastructure and other one time investments, and building record reserves to assist the state in withstanding economic downturns or other budget challenges.

The 2022-23 budget includes total spending of just over \$300 billion, of which \$234.4 billion is from the General Fund. The budget includes total reserves of \$37.1 billion in 2022-23, including \$3.4 billion in the regular operating reserve.

This version of the Floor Report provides highlights of the budget agreement, which will be encompassed in SB 154, which has been passed by the Legislature, SB/AB 178 Budget Bill Jr, which amends SB 154, and SB/AB 180 Budget Bill Jr, which amends the 2021-22 budget to make current year allocations. There is also a substantial trailer bill package to make statutory changes needed to implement the budget agreement. The Assembly Budget Committee will continue to update this document after the Summer Recess to reflect the entire bill package and further actions anticipated in August.

## 2022-23 General Fund Summary

(in billions)

	<u>2021-22</u>	<u>2022-23</u>
<b>Available Resources</b>	<b>\$265.4</b>	<b>\$242.2</b>
Prop 98 Expenditures	\$83.7	\$82.3
Non—Prop 98 Expenditures	\$159.3	\$151.6
<b>Total Expenditures</b>	<b>\$242.9</b>	<b>\$234.4</b>
<b>Fund Balance</b>	<b>\$22.5</b>	<b>\$7.8</b>
(reserve for encumbrances)	(\$4.3)	(\$4.3)
<b>Regular Reserve (SFEU)</b>	<b>\$18.2</b>	<b>\$3.5</b>
Safety Net Reserve	\$0.9	\$0.9
Prop 98 Rainy Day Fund	\$7.3	\$9.5
Rainy Day Fund	\$20.3	\$23.3
<b>Total Reserves</b>	<b>\$46.7</b>	<b>\$37.2</b>

### Fiscal Relief

The budget provides over \$17 billion in fiscal relief to Californians, small businesses and nonprofits. This includes, the roughly \$2 billion of General Fund costs of the additional rental assistance provided earlier this year, plus these key investments:

- **Direct Refunds.** Provides \$9.5 billion to build on the Legislature’s rebate plan to provide direct tax refunds to 17.5 million California tax filers, in accordance with the following:

First Tier: 14.2 million tax filers with incomes up to \$75,000/\$150,000 (Single Filers / Joint Filers):

- \$350 per tax filer, plus an additional \$350 if tax filer has at least one dependent.  
Examples:
  - Single Filer, no dependents: \$350.
  - Single parent, with at least one dependent: \$700.

- Joint Filer, no dependents: \$700.
- Joint Filer, with at least one dependent: \$1,050.

Second Tier: 2.1 million tax filers with incomes above First Tier, but below \$125,000/\$250,000 (Single Filers / Joint Filers):

- \$250 per tax filer, plus an additional \$250 if tax filer has at least one dependent.  
Examples:
  - Single Filer, no dependents: \$250.
  - Single parent, with at least one dependent: \$500.
  - Joint Filer, no dependents: \$500.
  - Joint Filer, with at least one dependent: \$750.

Third Tier: 1.1 million tax filers with incomes above Second Tier, but below \$250,000/\$500,000 (Single Filers / Joint Filers):

- \$200 per tax filer, plus an additional \$200 if tax filer has at least one dependent.  
Examples:
  - Single Filer, no dependents: \$200.
  - Single parent, with at least one dependent: \$400.
  - Joint Filer, no dependents: \$200.
  - Joint Filer, with at least one dependent: \$600.

Roughly 500,000 tax filers with incomes above the Third Tier will not receive a rebate.

- **Additional Assistance for Vulnerable Californians.** Provides additional relief to vulnerable Californians enrolled in the SSI/SPP program and the CalWORKs program and to provide relief from unpaid utility bills, specifically:
  - SSI/SSP: Accelerates half of the planned grant increase for January 1, 2024 to January 1, 2023. This will increase grants by about \$39 per month (\$470 for the year) for individuals and \$100 per month (\$1,200 for the year) for couples.
  - CalWORKs: Increases CalWORKs grants for two years by an additional 10 percent in addition to the 11 percent ongoing increase included in the May Revision. Combined, these increases the grant for a family of three by as much as \$194 per month. After the two year period, continuing the two year 10 percent increase, plus an additional scheduled increase, will be subject to future budget action.
  - Utility Assistance: Provides \$1.4 billion for assistance to active utility customers with past due electricity utility bills incurred during the COVID-19 pandemic bill relief period.

- **Targeted Tax Relief.** Includes key targeted tax relief measures, including the following:
  - Workers Tax Fairness Credit. Develops the Workers Tax Fairness Credit to turn union dues from being tax deduction into a tax credit. While union dues are currently tax deductible, union workers are more likely to not itemize their deductions and therefore do not get the same tax benefit for their dues that higher paid professions are more likely to get for their professional association dues. The credit will be established in statute in a trailer bill later in the session but the credit will not be in effect until activated through future budget action.
  - Young Child Tax Credit. Adopts the Governor's proposed \$95 million to provide the existing Young Child Tax Credit to zero-income filers and to create a Foster Youth Tax Credit to provide a \$1,000 credit to young adults who were in the foster care system.
  
- **Business and Non-Profits Relief.** Provides \$2.3 billion in fiscal relief to small businesses and non-profits, including the following:
  - Unemployment Insurance Cost Relief: \$1.5 billion for Unemployment Insurance cost relief, including \$1 billion to begin to pay down the federal loan, and \$500 million, as early as the 2024-25 budget year, to provide rebates to small businesses to reimburse them for their increased costs.
  - Diesel Sales Tax Relief: \$439 million to suspend the General Fund portion of the sales tax on diesel fuel, reducing costs by about 23 cents per gallon, which primarily benefits businesses.
  - Paid Sick Leave Relief: \$250 million for relief grants for small businesses and non-profits with up to 150 employees to offset costs of recently enacted Supplemental Paid Sick Leave program (SB 114).
  - Small Agriculture Drought Relief Grants: \$75 million for the California Small Agricultural Business Drought Relief Grant Program at the Governor's Office of Business and Economic Development (Go-Biz), to provide direct assistance to eligible agriculture-related businesses that have been affected by severe drought conditions. This is in addition to significant other investments to support agriculture throughout the rest of the budget.
  
- **Health Care Worker Retention Stipends.** Provides \$1.3 billion to provide retention stipends to health care workers most impacted during the pandemic.

### **\$47 billion California Infrastructure Budget.**

The 2022-23 state budget plan, including planned investments in the subsequent three fiscal years, provides \$47 billion for infrastructure investments – making it one of the most ambitious

state infrastructure budgets ever. By deploying a large portion of near-term surpluses to infrastructure, this California Infrastructure Budget will create jobs and prepare the state's economy better for future challenges. Infrastructure highlights in the plan include:

- Transportation. \$14.8 billion multiyear transportation package, including funding for transit, freight, active transportation, climate adaptation, and other purposes across the state. In addition to those items, the budget establishes an independent Office of Inspector General for the high-speed rail project and appropriates the remaining \$4.2 billion of Proposition 1A high-speed rail funds with legislative direction to prioritize construction of a Merced-Bakersfield segment.
- Housing. \$2 billion multiyear affordable housing package, including investments in Multifamily Housing Program, the Housing Accelerator Program, the Farmworker Housing Program, ADU financing, and the Veterans Housing and Homelessness Prevention Program.
- School and Early Childhood Education Facilities. Allocates the remaining Proposition 51 bond funds—approximately \$1.4 billion—to support school construction projects and provides \$4.2 billion from the General Fund to supplement those bond funds through 2025. The plan also augments the preschool, transitional kindergarten, and full-day kindergarten facility program by \$650 million between now and 2023-24.
- Student Housing. Provides an additional \$2 billion between now and 2024-25 for student housing facilities, expanding on last year's historic state commitment in this area.
- Higher Education Facilities. Provides over \$2.7 billion as follows, including, but not limited to:
  - Approximately \$1 billion for various UC, CSU, and community colleges deferred maintenance projects,
  - \$500 million over three years for a new Immunology and Immunotherapy Institute at UCLA,
  - \$249 million over three years for to provide a clean energy grid at UC Berkeley,
  - \$249 million over three years for infrastructure projects at UC Riverside and UC Merced,
  - \$90 million to support the UC Hastings College of the Law facility improvement project at the institution's 100 McAllister Street building,
  - \$83 million to create the CSU Bakersfield Energy Innovation Center,
  - \$80 million to expand the San Diego State University, Brawley Center related to development of the Lithium Valley
  - \$79 million to expand the CSU San Bernardino campus in Palm Desert,
  - \$75 million to support CSU farm infrastructure,
  - \$67.5 million to support construction of the CSU Fullerton Engineering and Computer Science Innovation Hub
- Broadband. Provides \$550 million of additional General Fund support for broadband infrastructure, spread across 2023-24 and 2024-25.
- Energy and Zero Emission Vehicles. More than \$6.1 billion of investments in clean trucks, buses, off-road equipment, clean cars, and, from the Proposition 98 budget, ZEV school

buses and charging infrastructure, as well as substantial investments in electricity and energy assets.

- Libraries. Provides \$150 million of additional library infrastructure grant funding spread over 2022-23 and 23-24, supplementing last year's historic budget commitment to library infrastructure.
- Multifamily Seismic Retrofit Grants. Provides \$250 million in 2023-24 to seismically retrofit multifamily buildings.
- Dam Safety. Provides \$100 million spread across 2023-24 and 2024-25 for dam safety projects.
- Organic Waste Infrastructure. Provides \$180 million for local assistance grants to improve organic waste infrastructure.
- Legislative Priority Projects. The budget provides funding for more than \$2 billion of local projects prioritized by the Legislature, many of which provide funding to assist local governments with park, transportation, environmental, and other community facilities.

### Other Transformative Investments

- Record Ongoing Discretionary Funding for Schools. Provides record ongoing discretionary base funding increase with at 15 percent increase to the LCFF over the 2021-22 funding levels. This major ongoing commitment, along with protections to assist districts facing declining enrollment and a solid \$9.5 billion Prop 98 Reserve, should alleviate fears of a fiscal cliff or other budget concerns for school districts.
- Medi-Cal For All, Regardless of Immigration Status. Expands Medi-Cal to all eligible Californians regardless of immigration status. Currently, income eligible young adults 25 and younger and those 50 and older have access to full scope Medi-Cal. This action will expand access to ages 26 through 49 beginning no later than January 1, 2024.
- No Child In Deep Poverty. Increases CalWORKs grant levels beginning October 1, 2022 by 21 percent. Establishes statutory framework to increase grants again on October 1, 2024 to the level necessary to ensure children in the CalWORKs program do not live in deep poverty.
- Reproductive Rights Investments. Provides over \$200 million in key reproductive rights investments to assist California continue to lead in protecting reproductive rights. These include:
  - \$40 million for Uncompensated Care Fund.
  - \$30 million for Equity and Infrastructure payments for Clinic Abortion providers.
  - \$20 million for Reproductive Health Care Services Scholarships/Loan Repayments.
  - \$20 million Reproductive Health Care Facilities Security.
  - \$20 million for Premium Subsidy Payments.
  - \$20 million for the California Abortion Support Fund.
  - \$20 million for LA County Reproductive Health Pilot.
  - \$15 million for the Reproductive Justice and Freedom Fund.
  - \$10 million to backfill lost Title X Family Planning funds.

- \$8 million for Family Planning, Access, Care and Treatment, and HPV Vaccine Coverage.
- \$2 million for Reproductive rights website and research on unmet reproductive health care needs.
- \$19 Billion Climate-Energy Package. Commits \$19 billion General Fund (in addition to associated federal and special funds), over multiple years, to climate and energy investments. Most of the details will be finalized later in the session, but it is expected to include items related to the following issues: Water-Drought Resilience, Wildfire Resilience, Extreme Heat, Nature Based Solutions, Energy, Zero-Emission Vehicles, and other climate-related actions.

## Responsible Budgeting

Crafting responsible budgets has been the cornerstone approach of Democrats since taking over full control of the state's finances in 2011.

Responsible budgeting serves two key purposes: first, it prepares the state to endure economic downturns without having to make cuts to programs or increases to middle class taxes; and second, it provides confidence for the Legislature and Governor to make program improvements, knowing the state's finances are on solid ground. This budget reflects both of these key purposes.

**Record High Reserves.** Includes a total of \$37.1 billion, including:

- \$3.4 billion Regular Reserve (Special Fund for Economic Uncertainties)
- \$0.9 billion Safety Net Reserve
- \$9.5 billion Prop 98 Reserve
- \$23.3 billion Rainy Day Fund (Budget Stabilization Account)
- \$37.1 billion Total General Fund Reserves

Increasing reserves has been a cornerstone priority for the past decade. But this is particularly the case this year, with a \$12 billion increase from the projected levels of the Budget Act of 2021. And the 2019-20 state budget—the last enacted before the start of the COVID pandemic—estimated there would be \$19 billion of total reserves in that fiscal year. The near doubling of anticipated state reserves in the last three years demonstrates Legislative Democrats' commitment to responsible budgeting, as well as the positive effects of the Proposition 2 rainy-day fund constitutional amendment, which was proposed by the Legislature and approved by voters in 2014.

## State Appropriations (Gann) Limit

State Budget Meets Gann Limit Requirements. The budget package reflects proposals of the Legislature and the Governor that result in the state remaining well under the State Appropriations (Gann) Limit both for the two-year period ending on June 30, 2022 and for the 2022-23 fiscal year. Combined, these actions address concerns of the Legislative Analyst's

Office (LAO) that the state should aim to stay well under the Gann Limit in 2022-23 and adopt measures that could help keep the state closer to that limit in 2023-24.

The budget package includes statutory changes like those suggested by LAO to exclude added local subventions from the State Appropriations Limit, thereby counting some additional expenditures within local government appropriations limits when capacity exists at that level of government. The budget package also reflects legislative additions to the budget's infrastructure and emergency spending, which are excluded from the Gann Limit in certain circumstances. The working families tax refund is among the items excluded from the Gann Limit in package.

According to initial estimates, the state is \$11 billion under the Gann Limit for the two-year period ending on June 30, 2022, and \$11 billion under the Gann Limit for the 2022-23 fiscal year.

The leaders of the Senate and Assembly, as well as the Governor, have expressed an interest in developing a ballot measure for the 2024 state ballot to modernize the Gann Limit, including common-sense reforms to make it easier to deposit state funds to reserves and to pay down more Unemployment Insurance Trust Fund debt. Failure to modernize the Gann Limit likely will result in the need to make significant reductions to education and non-education programs funded in the state budget.

## SUMMARY CHART

## 2022-23 General Fund Budget Summary

(Dollars in Millions)

	2021-22	2022-23
<b>Prior Year Balance</b>	<b>\$38,334</b>	<b>\$22,450</b>
<b>Revenues and Transfers</b>	\$232,738	\$222,675
Transfer to/from BSA	(\$5,677)	(\$2,968)
<b>Total Resources Available</b>	<b>\$265,395</b>	<b>\$243,745.2</b>
Non-Proposition 98 Expenditures	\$159,268	\$151,589
Proposition 98 Expenditures	\$83,677	\$82,312
<b>Total Expenditures</b>	<b>\$242,944</b>	<b>\$234,366</b>
<b>Fund Balance</b>	<b>\$22,450</b>	<b>\$7,791</b>
<b>Budget Reserves:</b>		
Reserve for Liquidation of Encumbrances	\$4,276.4	\$4,276.4
<b>Special Fund for Economic Uncertainties</b>	<b>\$18,521</b>	<b>\$3,514</b>
<b>Safety Net Reserve</b>	<b>\$900</b>	<b>\$900</b>
<b>Budget Stabilization Account</b>	<b>\$20,320</b>	<b>\$23,288</b>
<b>Public School System Stabilization Account</b>	<b>\$7,290</b>	<b>\$9,514</b>
<b>Total Reserves</b>		<b>\$37,217</b>

## HEALTH

### Health Care Access and Affordability

- Approves of the expansion of full-scope Medi-Cal coverage to all income-eligible Californians, regardless of immigration status, no later than January 1, 2024, based on the following estimated costs for all adults over age 26:
  - \$67 million total funds (\$53 million General Fund) in FY 2021-22 and \$745 million total funds (\$628 General Fund) in FY 2022-23 for older adults,
  - \$834 million total funds (\$625 million General Fund) in FY 2023-24 for the 26-49 age group, and
  - On-going out-year costs of \$2.6 billion total funds (\$2.1 billion General Fund), including In-Home Supportive Services costs budgeted with the Department of Social Services.
- Approves of resources and trailer bill language for the establishment and staffing of the Office of Health Care Affordability (OHCA), within the Department of Health Care Access and Information (HCAI).
- Approves of the following proposals to protect access to reproductive health care, including:
  - \$20 million one-time General Fund for clinical infrastructure within HCAI to provide scholarships and loan repayments to a variety of health care provider types that commit to providing reproductive health care services.
  - \$20 million one-time in grant funding to HCAI to assist reproductive health care facilities in securing physical and information technology infrastructure and to enhance facility security.
  - \$40 million General Fund one-time, available over six years, for HCAI to award grants to reproductive health care providers to offset the cost of providing care to low and moderate income individuals who do not have health care coverage for abortion care services.
  - \$15 million General Fund one-time for the California Reproductive Justice and Freedom Fund for the California Department of Public Health (CDPH) to award grants to community-based reproductive health, rights, and justice organizations to conduct medically accurate and culturally competent outreach and education on sexual health and reproductive health issues.
  - \$8 million total funds (\$5 million General Fund) to expand the Family PACT program to include coverage of the Human Papillomavirus vaccine for individuals age 19 through 45.

- \$1 million General Fund one-time for CDPH to develop and maintain a website providing accurate and updated information to the public on the right to abortion care under state law, information about reproductive health care providers, and options for coverage for reproductive services including state-funded coverage and programs.
- \$1 million General Fund one-time for CDPH to research the unmet needs for access to reproductive health care services.
- A ten percent Medi-Cal rate increase for alternative birthing centers.
- A modification to the Medi-Cal telehealth billing requirements to remove requirements for in-person follow up visits and ultrasounds, when not clinically indicated.
- \$21 million for reproductive health workforce programs at HCAI.
- \$30 million one-time over two years for equity and infrastructure payments to abortion providers in Medi-Cal.
- \$20 million one-time for the Los Angeles County Abortion Access Safe Haven Pilot Program.
- \$20 million one-time for targeted recruitment and retention resources and training programs for health care providers that serve patients at a reproductive health provider location.
- \$20 million over three years to support the CA Abortion Support Fund, which will provide grants for non-profit organizations and health care providers that assist patients with overcoming barriers to abortion care.
- \$10 million one-time to backfill lost federal Title X Family Planning funds.
- \$30 million over three years to support syphilis and congenital syphilis prevention and control activities at CDPH.
- \$1 million one-time to allow certified nurse midwives to participate in the Song-Brown program at HCAI.
- Eliminates many remaining Great Recession-era (“AB 97,” 2011) Medi-Cal provider rate reductions, and adopts trailer bill to effectuate these restorations.
- Provides \$33.4 million in 2024-25 and \$80.2 million ongoing to reduce share of cost requirements for seniors and persons with disabilities by increasing the Medi-Cal Maintenance Need Income Level beginning in 2024, contingent on a determination of sufficient state resources by the Department of Finance.

- Includes \$53 million total funds (\$19 million General Fund) in FY 2022-23 and \$89 million total funds (\$31 million General Fund) ongoing and trailer bill language to reduce premiums to zero for Medi-Cal programs under the Children’s Health Insurance Program (CHIP) and the 250 Percent of Federal Poverty Level Working Disabled Program.
- Provides \$10 million in 2022-23 and \$20 million ongoing to provide continuous Medi-Cal coverage for children zero to five years of age, beginning in 2024, contingent on a determination of sufficient state resources by the Department of Finance.
- Approves \$304 million to restore the state premium subsidy program in Covered California and adopts budget bill language to provide guidance to Covered California on how to proceed depending on future federal funding.
- Invests \$100 million in the development of low-cost (“Biosimilar”) insulin through HCAI.
- Provides \$50 million over two years for construction, expansion, modification or adaptation of dental surgical clinics or specialty dental clinics to increase access to oral health care for special needs populations through the California Health Facilities Financing Authority (CHFFA).
- Approves \$24 million General Fund over two years for the Indian Health Grant Program through the Department of Health Care Services (DHCS).
- Includes \$15 million General Fund one-time for the Friendship House of American Indians to support the construction cost of The Village San Francisco, and \$15 million General Fund one-time for the Yurok Tribal of California in establishing a Regional Wellness Center.
- Increases the Medi-Cal reimbursement rate for acupuncture services at a cost of \$3.3 million in 2022-23 and \$7.9 million ongoing.
- Makes permanent a temporary COVID-related Medi-Cal rate increase by continuing the 22-23 rate for Intermediate Care Facilities for the Developmentally Disabled (ICF-DD homes, 4-6 beds).

### **Behavioral Health**

- Approves \$1.5 billion over two years for immediate, clinically enhanced bridge housing solutions for individuals experiencing homelessness with serious mental illness and state operations resources for DHCS to implement the project and provide technical assistance to counties.

- Approves of proposed resources at various state departments for the implementation of the Community Assistance, Recovery and Empowerment (CARE) Court proposal, contingent on passage of legislation to implement.
- Approves \$250,000,000 General Fund one-time funding, available over three years, to address urgent needs and emergent issues in behavioral health for children and youth age 25 and younger in the following areas:
  - \$50,000,000 - Youth Suicide Reporting and Crisis Response Pilot Program at CDPH
  - \$85,000,000 - Wellness and Resilience Building Supports for Children, Youth, and Parents at DHCS
  - \$15,000,000 - Video Series to Provide Parents with Resources and Skills to Support their Children's Mental Health
  - \$75,000,000 - Leveraging of Emerging Technologies to Develop Next Generation Digital Supports for Remote Mental Health Assessment and Intervention
  - \$25,000,000 - Support for Culturally Diverse Future Behavioral Health Workers
- Provides \$10 million one-time General Fund to develop and promote high quality peer-to-peer mental health support programs for youth through DHCS via a contract with The Children's Partnership.
- Approves \$40 million one-time General Fund in 2022-23 to establish and administer a Youth Suicide Prevention Project through CDPH, requiring CDPH to begin executing grants for this purpose by December 1, 2022.
- Approves \$108 million total funds (\$16 million General Fund), and trailer bill language, to add qualifying 24 hours a day, 7 days a week community-based mobile crisis intervention services, as soon as January 1, 2023, as a mandatory Medi-Cal benefit available to eligible Medi-Cal beneficiaries, statewide.
- Approves \$489,336,000 and 76.0 positions in 2022-23, \$436,108,000 and 93.5 positions in 2023-24, \$471,739,000 and 98.5 positions in 2024-25, \$591,933,000 and 95.0 positions in 2025-26 ongoing, and trailer bill to implement solutions proposed by the Incompetent to Stand Trial (IST) Workgroup to address early stabilization, care coordination, waitlist management, and increasing IST beds in community-based programs by 5,000 over four years.
- Approves 4.0 permanent positions and expenditure authority of \$626,000 in Residential Outpatient Licensing Fund (ROPLF) in 2022-23 and \$590,000 ROPLF in 2023-24 and ongoing to address increased workload associated with monitoring the compliance of insurance policies for licensed alcohol and other drug recovery or treatment facilities, as required by AB 1158 (Petrie-Norris, Chapter 443, Statutes of 2021).

- Rejects a proposed 63 percent increase on licensing fees for residential and outpatient substance use disorder treatment facilities and instead backfills program costs with \$3.57 million in General Fund.
- Approves of \$39,113,000 one-time Opioid Settlements Fund (OSF) in 2022-23, of which \$10,000,000 is to augment (from \$4,750,000 to \$14,750,000) the DHCS Medication Assisted Treatment (MAT) Expansion Project's Naloxone Distribution Project to distribute naloxone to homeless service providers. The remaining funds will support substance abuse disorder provider workforce training. Adopts trailer bill to establish the Opioid Settlements Fund.
- Approves 5.0 permanent positions and expenditure authority of \$101,000,000 (\$96,000,000 General Fund and \$5,000,000 Opioid Settlement Fund) in 2022-23, and \$61,000,000 General Fund in 2023-24 and ongoing and adopts trailer bill to expand the Medication Assisted Treatment Program.
- Approves \$1.5 million General Fund in 2022-23, at DHCS, to continue a contract that supports planning for the behavioral health crisis continuum of care.
- Approves \$10 million General Fund one-time to support an Alameda County supportive housing project.
- Approves \$10.9 million General Fund in FY 2021-22, \$80 million General Fund in FY 2022-23, and \$40 million General Fund in FY 2023-24 to continue support for CalHOPE after May 2022, through December 2023.
- Approves \$30 million total funds (\$16.5 million General Fund, \$13.5 million Mental Health Services Fund) one-time, in 23-24, 24-25, and 25-26 for support of the California Peer-Run Warm Line.
- Approves \$8 million General Fund one-time for 988 start-up costs at federal Substance Abuse and Mental Health Services Administration-designated National Suicide Prevention Lifeline crisis centers in California to prepare for the implementation of 988.
- Approves \$5 million one-time Mental Health Services Fund for the Mental Health Services Oversight and Accountability Commission to establish a California Behavioral Health Outcomes Fellowship for Transformational Change, to provide intensive training to local government behavioral health staff.
- Approves \$40.8 million Opioid Settlement Fund for an opioid public awareness campaign including these components: 1) promote behavior change, reduce opioid misuse, and decrease stigma associated with seeking treatment among youth and young adults; 2) messaging and educational information specific to the risks of fentanyl use and prevalence of fentanyl in other drugs targeting adults 21 – 40 years of age; and 3) raise awareness of

the Shatterproof Atlas service, a web-based, consumer-oriented resource for those in need of SUD treatment services to help locate service providers, with information on services provided, locations, quality information, and user feedback.

- Approves resources to establish BioSense in California specifically for non-fatal overdose and drug misuse surveillance and for overdose spike identification at the local level, to improve overall overdose surveillance, respond more rapidly to overdose spikes, and to inform prevention and treatment.

### **Public Health**

- Approves \$1.8 billion one-time California Emergency Relief Fund and \$100 million General Fund reimbursement authority in 2022-23 to continue the state's efforts to protect public health and safety against the spread of COVID-19 and to implement the state's SMARTER Plan approach to COVID-19 going forward. Funding provided will support: vaccinations (including boosters), testing, enhanced surveillance, test to treat therapeutics, medical surge staffing, operations support, and border operations.
- Approves the Governor's proposed \$300 million ongoing investment in state and local health departments to address vital public health priorities and adopts trailer bill to codify the ongoing expenditures associated with this funding.
- Approves 130 positions and \$235.2 million General Fund in 2022-23, 140 positions and \$156.1 million General Fund in 2023-24, and 140 positions and \$61.8 million General Fund in 2024-25 and ongoing to maintain and operate the technology platforms and applications necessary to support both the COVID-19 response in 2022-23, and maintain and operate those platforms and operations for other potential disease outbreaks in the future.
- Approves 33 positions, \$20.1 million General Fund in 2022-23, and \$18.1 million General Fund ongoing to implement and support the framework for modernization of public health information technology infrastructure and systems, training and upskilling, and expanded workforce pipeline for the Information Technology, Data Science, and Informatics Framework for a 21st Century Health System.
- Rejects proposed trailer bill to require that nonprofit hospitals allocate 25 percent of community benefits to community-based organizations to address social determinants of health.
- Provides \$38 million over three years to prevent and treat sexually transmitted infections, including for syphilis, congenital syphilis, and hepatitis B.

- Includes \$15 million General Fund one-time to support and expand Accountable Communities for Health, through CDPH, which support community-driven strategies to address social determinants of health.
- Approves \$25 million (\$1.25 million in State Operations and \$23.75 million in Local Assistance) in one-time General Fund expenditure authority in 2022-23 at CDPH to establish a Climate Change and Health Resilience Planning Grant Program that funds local health departments, community-based organizations, and tribes to develop regional Climate and Health Resilience Plans.
- Approves 30 positions and \$10 million General Fund in 2022-23 and ongoing at CDPH to initiate Climate Change and Health Surveillance to provide near real-time notification for public health departments, first responders, and the community for emerging or intensified climate-sensitive diseases.
- Approves \$1 million General Fund one-time for Baby2Baby to distribute new infant car seats to new, low-income parents.
- Approves \$1 million General Fund one-time to establish an interagency, multi-department Hospice Fraud Prevention Taskforce at CDPH to investigate and respond to fraud in the hospice services industry.
- Approves \$5 million one-time General Fund in 2022-23 to support grants for Local Health Jurisdictions (LHJs) and experienced community-based organizations (CBOs) to demonstrate improved capacity, training and culturally responsive care for LGBTQ+ foster youth, emphasizing vulnerable and marginalized youth populations.
- Approves \$5 million one-time General Fund to support efforts for the Networking California Sickle Cell Care initiative.
- Approves 7.25 permanent positions and \$12.5 million from the General Fund (\$11.3 million in Local Assistance and \$1.2 million in State Operations) in 2022-23 and ongoing to expand the Black Infant Health (BIH) program.
- Approves 19.75 positions and \$37.5 million General Fund (\$33.7 million in Local Assistance and \$3.8 million in State Operations) in 2022-23 and ongoing to expand the California Home Visiting Program.

### **Health Care Workforce**

- Approves \$296.5 million (\$281.7 million in local assistance; \$14.8 million in state operations) in 2022-23, \$370.5 million (\$352.0 million in local assistance; \$18.5 in state operations) in 2023-24, and in 2024-25 from the General Fund and the Opioid Settlement Fund in order to

administer and support the Workforce for a Healthy California for All Program. This includes the following core components:

- *Community Health Workers* to recruit, train and certify 25,000 new community health workers by 2025, with specialized training to work with varying populations, such as justice-involved, people who are unhoused, older adults or people with disabilities. Training would align with requirements for the Medi-Cal Community Health Worker benefit.
- *Comprehensive Nursing Initiative* to increase the number of registered nurses, licensed vocational nurses, certified nursing assistants, certified nurse midwives, certified medical assistants, family nurse practitioners, and other health professions.
- *Expanding Social Workers* to increase the number of social workers trained in the state by supporting social work training programs and providing stipends and scholarships for working people to create a new pipeline for diverse social workers who cannot otherwise afford the financial or time investment required to complete full-time training programs.
- *Psychiatric Resident Program* to increase the number of behavioral health providers, such as psychiatrists, psychiatric nurse practitioners, and psychologists.
- *Multilingual Health Initiatives* to increase the linguistic and cultural competencies in the workforce by expanding scholarships and loan repayment for multilingual applicants.
- *Workforce Council for Health Care Training* to leverage HCAI's Health Workforce Education and Training Council to research healthcare shortages and support research on best practices and strategies to build a diverse, culturally competent workforce to build the health care workforce.
- *Opioid Response* for substance abuse disorder provider training related to opioid use with \$22 million one-time Opioid Settlement Funds.
- Approves approximately \$1 billion for one-time payments to approximately 600,000 California hospital and nursing facility workers and trailer bill to implement these payments.
- Provides \$532.5 million General Fund one-time, over four years, in addition to the Governor's health care workforce proposal, including:
  - \$200 million for the behavioral health workforce.
  - \$155.5 million for the public health workforce.
  - \$137 million for the primary care, clinic and reproductive health workforce.

**California Health and Human Services Agency**

- Approves \$1.3 million (\$332,000 General Fund) in fiscal year (FY) 2022-23 and ongoing and 6.0 permanent positions to support the stabilization of critical services within the California Healthcare Eligibility, Enrollment and Retention System (CalHEERS).
- Approves resources to implement Phase II of Electronic Visit Verification (EVV) for personal care services and home health care services, as required by the federal government, including 16 positions (six at the Office of Systems Integration, six at DHCS, and four at the Department of Developmental Services) and total expenditure authority of:
  - \$13 million (\$3 million General Fund and \$10 million federal funds) in 2022-23,
  - \$11.3 million (\$3 million General Fund and \$8.2 million federal funds) in 2023-24,
  - \$9.3 million (\$2.5 million General Fund and \$6.8 million federal funds) in 2024-25,
  - \$9.4 million (\$2.6 million General Fund and \$6.8 million federal funds) in 2025-26, and
  - \$9.1 million (\$2.5 million General Fund and \$6.7 million federal funds) in 2026-27
- Approves \$8.8 million General fund in 2022-23 and ongoing for 18.0 permanent positions and costs for consulting, and \$50 million General Fund, to expend over two years, for grant and capacity development programs to establish a robust governance program for the California Data Exchange Framework and facilitate health information exchange in California.
- Approves limited-term resources of \$394,000 General Fund in 2022-23 and \$368,000 General Fund in 2023-24, equivalent to two (2.0) Health Program Manager III positions, to make additional progress on the path toward unified financing, as identified in the final report of the Health California for All Commission. Also approves \$1,000,000 General Fund, with provisional language to provide expenditure authority until 2024-25, to contract for research and consulting services.
- Approves a reappropriation of up to \$25 million from Item 0530-001-0001 of the 2021 Budget Act to support the Adverse Childhood Experience Awareness Campaign and Trauma Informed Training for Educators through June 30, 2025.
- Extends the availability for encumbrance or expenditure of \$40 million (of \$50 million allocated in the 2021 Budget Act) to allow Agency to provide subject matter expertise and evaluation for the Children and Youth Behavioral Health Initiative activities to continue without interruption through June 30, 2026.

**California Health Facilities Financing Authority**

- Authorizes CHFFA to provide up to \$40 million in loans to non-designated public hospitals, requiring that the loans be repaid to the state within 24 months.

- Adopts trailer bill to: 1) change the definition of “working capital” to include 2 years-worth of interest on any loan for working capital; and 2) extend the time for a participating health institution that is a private nonprofit corporation or association to repay a loan for working capital to 24 months.

### **Emergency Medical Services Authority**

- Approves \$8,664,000 General Fund in 2022-23 and \$50,000 in 2023-24 and ongoing to replace aging fleet assets and the California Radio Interoperability System’s (CRIS) subscription fees required for the requested radio equipment.
- Approves \$1,056,000 General Fund in 2022-23, \$1,470,000 General Fund in 2023-24, and ongoing funding of \$1,715,000 General Fund and \$349,000 reimbursements to support the California Poison Control System.
- Approves three positions and \$703,000 Emergency Medical Services Personnel (EMSP) Fund in 2022-23 and \$665,000 EMSP Fund in 2023-24 and ongoing to implement AB 450 (Gonzalez, L., Rodriguez, Chapter 463, Statutes of 2021) which establishes the Paramedic Disciplinary Review Board (Board) to take disciplinary action against a paramedic (EMT-P) license holder, review and revise the criteria for the revocation or suspension of an EMT-P license, the probation of EMT-P personnel, the appeal of a licensure decision by EMSA, and hear appeals regarding the denial of licensure by EMSA.
- Approves \$2,010,000 General Fund ongoing to support California’s multicounty Local Emergency Medical Services Agencies (LEMSAs) to address service delivery gaps driven by cost increases from increased natural disasters and tourism, population growth, and increased mandates over time.
- Approves 2 positions and \$443,000 General Fund in 2022-23 and ongoing to allow EMSA to manage growth in information technology (IT) staffing, allow for more health informatics strategic planning, and enhance the Office of Information Technology and address security deficiencies to meet EMSA’s current and long-term IT infrastructure needs.
- Approves reappropriation of \$10 million General Fund, and authorizes encumbrance or expenditure until June 30, 2024, to continue and complete the project planning process for the California Emergency Medical Services (EMS) Data Resource System (CEDRS).
- Approves \$100 million one-time in reimbursements to recover costs for the deployment of medical surge staff in response to COVID-19.

**Department of Health Care Access and Information**

- Approves net expenditure authority from special funds and reimbursements of \$2.8 million in 2022-23 and \$2.7 million annually thereafter to shift program funding for various HCAI programs.
- Approves 4.0 positions and \$1,433,000 expenditure authority in 2022-23, 6.0 positions and \$1,209,000 expenditure authority in 2023-24, and \$955,000 expenditure authority ongoing from the California Health Data and Planning Fund to implement SB 650 (Stern, Chapter 493, Statutes of 2021) which requires organizations that operate, conduct, own, manage, or maintain one or more SNFs to prepare and file with HCAI a consolidated financial report
- Approves four positions and expenditure authority from the Small and Rural Hospital Relief Fund of \$876,000 in 2022-23, \$842,000 in 2023-24, and \$684,000 annually thereafter to allow HCAI to support administration of the Small and Rural Hospital Relief Program, which supports seismic upgrades for small, rural, and critical access hospitals, pursuant to the requirements of SB 395 (Caballero, Chapter 489, Statutes of 2021).
- Approves resources to implement the Hospital Equity Reporting requirements pursuant to AB 1204 (Wicks, Chapter 751, Statutes of 2021), including:
  - 2.0 positions and \$366,000 in 2022-23,
  - 4.0 positions and \$1,073,000 in 2023-24,
  - 5.0 positions and \$1,223,000 in 2024-25, and
  - 5.0 positions and \$861,000 in 2025-26 and annually thereafter from the California Health Data and Planning Fund.
- Approves resources to implement AB 1020 (Friedman, Chapter 473, Statutes of 2021) which expands HCAI's existing data collection effort by creating new notice requirements for hospital discount payment and charity care policies, limitations on the sale of patient debt, and penalties for violations, including:
  - 16 positions and \$3.9 million (\$1.9 million General Fund) in 2022-23,
  - 18 positions and \$3.6 million (\$1.8 million General Fund) in 2023-24, and
  - \$3.6 million (\$1.8 million General Fund) annually thereafter.
- Approves an increase in expenditure authority of \$127,000 in 2022-23 and ongoing from the Federal Trust Fund to continue support for the Small Rural Hospital Improvement Program.
- Approves 32 positions in 2022-23 and ongoing to support the staff resources necessary for the department to implement multiple new and expanding health workforce development programs.
- Adopts trailer bill that defines the role and eligibility requirements of Community Health Workers as included in the Administration's Care Economy Workforce proposal, and requires

statewide requirements for Community Health Worker training and certification programs to be established.

- Adopts trailer bill to add the Secretary of the Labor and Workforce Development Agency or their designee to the California Health Workforce Education and Training Council and makes other technical, clarifying changes to the statute.
- Adopts trailer bill that assists with the implementation of the California Affordable drug Manufacturing Act of 2020 (“CalRx”) by providing Agency an exemption to the public contracts code and by delaying the deadlines for reports that Agency is statutorily required to provide to the Legislature.
- Approves reappropriation of \$6,250,000 and extends the encumbrance and expenditure authority to administer programs in the Children and Youth Behavioral Health Initiative to June 30, 2028.

### **Department of Managed Health Care**

- Approves three positions and expenditure authority from the Managed Care Fund of \$628,000 in 2022-23, \$604,000 in 2023-24, one additional position and \$842,000 in 2024-25, and \$834,000 annually thereafter to address additional workload in its Office of Plan Licensing related to major transaction reviews of health plans, and in response to AB 595 (Wood, Chapter 292, Statutes of 2018).
- Approves 11 positions and expenditure authority from the Managed Care Fund of \$3.3 million in 2022-23, and \$3.2 million annually thereafter to address routine and follow-up medical surveys on an increasing number of licensed health plans, support increased rates charged by clinical consultants, and manage additional workload from an increase in network review volume, complexity, and technological expertise requirements.
- Approves 21 positions and expenditure authority from the Managed Care Fund of \$3.6 million in 2022-23 and \$3.4 million annually thereafter to address the increased volume of workload in its Help Center’s Consumer and Provider complaint sections including meeting mandated timeframes for complaint review.
- Approves 12 positions and expenditure authority from the Managed Care Fund of \$3.5 million in 2022-23, \$3.4 million annually between 2023-24 and 2028-29, and \$2.2 million annually thereafter to support administrative workload including human resources, business services, legal services, information technology, support for addressing systemic racism in the workplace, and to align supervisory, analytical and professional staffing with department growth.

- Approves 3.0 positions and limited term expenditure authority (equivalent to 1.0 position) and \$1,130,000 from the Managed Care Fund in 2022-23, 3.0 positions and \$957,000 in 2023-24, 3.0 positions and \$614,000 in 2024-25 and ongoing to meet the requirements of AB 457 (Santiago, Chapter 439, Statutes of 2021) which establishes the Protection of Patient Choice in Telehealth Provider Act.
- Approves 2.0 positions and limited term expenditure authority (equivalent to 0.5 position) and \$591,000 from the Managed Care Fund in 2022-23, 2.0 positions and limited term expenditure authority (equivalent to 0.5 position) and \$571,000 in 2023-24, 2.0 positions and \$456,000 in 2024-25 and ongoing to review health care service plan documents as specified pursuant to SB 368 (Limón, Chapter 602, Statutes of 2021).
- Approves 16.0 positions and expenditure authority (equivalent to 0.5 position) and \$3,882,000 from the Managed Care Fund in 2022-23, \$4,479,000 and 19.0 positions (ongoing) in 2023-24, \$4,267,000 in 2024-25, \$4,357,000 in 2025-26, \$4,151,000 in 2026-27, and \$4,241,000 in 2027-28 and annually thereafter to address timeliness standards for follow-up appointments for certain mental health and substance use disorder providers as specified pursuant to SB 221 (Wiener, Chapter 724, Statutes of 2021).
- Approves 12 positions and expenditure authority from the Managed Care Fund of \$3.1 million in 2022-23, and \$3 million annually thereafter to address step therapy requirements implemented pursuant to AB 347 (Arambula, Chapter 742, Statutes of 2021).
- Approves one position and expenditure authority from the Managed Care Fund of \$237,000 in 2022-23 and \$229,000 annually thereafter to conduct annual reviews of Multiple Employer Welfare Arrangement (MEWA) documents, pursuant to SB 255 (Portantino, Chapter 725, Statutes of 2021).
- Approves \$313,000 in 2022-23 and \$301,000 in 2023-24 through 2026-27 to receive and review Multiple Employer Welfare Arrangement (MEWA) documents for compliance with SB 718 (Bates, Chapter 736, Statutes of 2021).
- Approves 8.0 positions and \$1,301,000 in 2022-23, and \$1,237,000 in 2023-24 and annually thereafter from the Managed Care Fund to support business management services, fiscal services, human resource administrative services, information technology, and to bring analytical and professional staffing in line with the department's growth.
- Approves two-year limited-term extension of expenditure authority of \$782,000 in 2022-23 and \$750,000 in 2023-24 from the Managed Care Fund to address the workload and meet the requirements pursuant to AB 290 (Wood, Chapter 862, Statutes of 2019) which requires the DMHC to establish an Independent Dispute Resolution Process.

**Department of Health Care Services**

- Approves of the May Revision Medi-Cal Estimate, reflecting modifications consistent with all provisions in the final 2022 Budget Act.
- Approves of the May Revision Family Health Estimate, reflecting modifications consistent with all provisions in the final 2022 Budget Act.
- Approves \$700 million in proposed Equity & Practice Transformation Provider Payments.
- Approves resources and trailer bill to reauthorize and reform the skilled nursing facility reimbursement structure and quality assurance fee.
- Approves of \$148 million General Fund in 2022-23 for the transition of several Proposition 56 payments to General Fund-supported Medi-Cal rate increases on an ongoing basis, including \$295 million General Fund to support the Physicians and Dentists Loan Repayment Program in 2022-23.
- Approves nine positions and expenditure authority of \$1.3 million (\$661,000 General Fund and \$661,000 federal funds) annually to provide oversight, monitoring, and reviews of short-term residential therapeutic programs, mental health program approval, and children's crisis residential programs.
- Approves resources to strengthen fiscal estimates and cash flow monitoring and for increasing and complex workloads, including:
  - 10.0 permanent positions, two-year limited-term resources equivalent to 5.0 positions, and expenditure authority of \$2,362,000 (\$1,181,000 General Fund, \$1,181,000 Federal Fund) in 2022-23,
  - \$2,227,000 (\$1,114,000 GF, \$1,113,000 FF) in 2023-24, and
  - \$1,485,000 (\$743,000 GF; \$742,000 FF) in 2024-25 and ongoing.
- Approves \$17.5 million (\$15.7 million federal funds and \$1.7 million reimbursements) in 2022-23 and \$17.4 million (\$15.7 million federal funds and \$1.7 million reimbursements) in 2023-24 to advance improvements in data quality in managed care and county behavioral health.
- Approves two-year limited term contract expenditure authority of \$4,579,000 (\$2,290,000 General Fund (GF); \$2,289,000 Federal Fund (FF)) in fiscal year (FY) 2022-23, and \$4,579,000 (\$1,145,000 GF; \$3,434,000 FF) in FY 2023-24 to support the Federal Draw and Reporting (FDR) system operations as part of its Medi-Cal Enterprise Systems (MES) Modernization

- Approves the following resources to support information technology (IT) modernization projects:
  - 5.0 permanent positions and limited term contract expenditure authority of \$20,794,000 (\$2,721,000 General Fund (GF); \$18,073,000 Federal Fund (FF)) in fiscal year (FY) 2022-23,
  - \$14,214,000 (\$2,886,000 GF; \$11,328,000 FF) in FY 2023-24, and
  - \$1,007,000 (\$205,000 GF, \$802,000 FF) in FY 2024-25 and ongoing
- Approves of the following resources to address increased behavioral health workload:
  - 33.0 permanent positions, the conversion of 1.0 limited-term (LT) resource to permanent position, three-year LT resources equivalent to 5.0 positions, and expenditure authority of \$21,239,000 (\$9,755,000 General Fund (GF); \$10,601,000 Federal Fund (FF); \$883,000 reimbursement authority) in fiscal year (FY) 2022-23,
  - \$20,942,000 (\$9,629,000 GF; \$10,430,000 FF; \$883,000 reimbursement authority) in FY 2023-24 through FY 2024-25,
  - \$5,230,000 (\$1,773,000 GF; \$2,574,000 FF, \$883,000 reimbursement authority) in FY 2025-26,
  - \$4,347,000 (\$1,773,000 GF; \$2,574,000 FF) in FY 2026-27, and
  - \$3,643,000 (\$1,421,000 GF; \$2,222,000 FF) in FY 2027-28 and ongoing.
- Approves 31.5 permanent positions, 4.0 limited-term (LT) resources to permanent positions, and expenditure authority of \$5,608,000 (\$2,521,000 General Fund (GF); \$2,783,000 Federal Fund (FF); \$304,000 Reimbursement Fund (RF)) in fiscal year (FY) 2022-23, and \$5,320,000 (\$2,390,000 GF; \$2,644,000 FF; \$286,000 RF) in FY 2023-24 and ongoing to address increased workloads in the following areas:
  - Benefits Division
  - Local Governmental Financing Division (Behavioral Health Financing Branch)
  - Medi-Cal Dental Services Division
  - Administration
- Approves the following resources to administer and lead quality improvement and health equity efforts for the Medi-Cal program:
  - 19.0 permanent positions and expenditure authority of \$4,689,000 (\$2,345,000 General Fund, \$2,344,000 Federal Fund) in 2022-23,
  - \$4,463,000 (\$2,232,000 GF, \$2,231,000 FF) in 2023-24,
  - \$4,083,000 (\$2,042,000 GF, \$2,041,000 FF) in 2024-25 through FY 2026-27, and
  - \$3,083,000 (\$1,542,000 GF, \$1,541,000 FF) in 2027-28 and ongoing
- Approves resources to implement SB 65 (Skinner, Chapter 449, Statutes of 2021), which requires DHCS to convene a workgroup by April 1, 2022, through December 31, 2023, to examine the implementation of doula services as a new benefit, including:
  - two-year limited-term (LT) resources equivalent to 2.0 positions and expenditure authority of \$510,000 (\$255,000 General Fund, \$255,000 Federal Fund) in 2022-23,

- \$492,000 (\$246,000 GF, \$246,000 FF) in 2023-24, and
- two-year contract authority of \$215,000 (\$108,000 GF, \$107,000 FF) in 2022-23 through 2023-24.
- Approves 8.0 permanent positions and expenditure authority of \$1,320,000 (\$660,000 General Fund (GF); \$660,000 Federal Fund (FF)) in fiscal year (FY) 2022-23, and \$1,248,000 (\$624,000 GF; \$624,000 FF) in FY 2023-24 and ongoing to perform compliance oversight of Medi-Cal managed care plan timely access to care requirements for follow-up behavioral health services, as required by SB 221 (Wiener, Chapter 724, Statutes of 2021).
- Approves the following resources to address increased workload related to departmental data analytic, data provisioning, and data reporting functions to improve data management and transparency:
  - 13.0 permanent positions, funding for 5.0 existing permanent positions, three-year limited-term (LT) resources equivalent to 4.0 positions, conversion of 2.0 LT resource to permanent, LT contract resources, and expenditure authority of \$7,587,000 (\$3,794,000 General Fund (GF); \$3,793,000 Federal Fund (FF)) in fiscal year (FY) 2022-23,
  - \$8,970,000 (\$4,485,000 GF; \$4,485,000 FF) in FY 2023-24, \$8,470,000 (\$4,235,000 GF; \$4,235,000 FF) in FY 2024-25, and
  - \$5,396,000 (\$2,698,000 GF; \$2,698,000 FF) in FY 2025-26 and ongoing.
- Approves resources to implement and plan for the new interoperability rules required by the federal Centers for Medicare and Medicaid Services, including:
  - 6.0 existing permanent positions, three-year limited term (LT) resources equivalent to 12.0 positions, one-year LT resources equivalent to 8.0 positions, the extension of 1.0 LT resource for one-year, re-appropriation of contract funding, and expenditure authority of \$4,520,000, (\$2,260,000 General Fund (GF); \$2,260,000 Federal Fund (FF)) in fiscal year (FY) 2022-23,
  - \$2,896,000 (\$1,448,000 GF; \$1,448,000 FF) in FY 2023-24 and FY 2024-25, and
  - \$1,110,000 (\$555,000 GF; \$555,000 FF) in FY 2025-26 and ongoing.
- Approves the following resources to enhance internal audit functions, federal compliance monitoring, and enterprise risk management activities:
  - 12.0 permanent positions, limited-term contracts resources, and expenditure authority of \$2,140,000 (\$1,070,000 General Fund (GF); \$1,070,000 Federal Fund (FF)) in fiscal year (FY) 2022-23,
  - \$2,032,000 (\$1,016,000 GF; \$1,016,000 FF) in FY 2023-24, and
  - \$1,782,000 (\$891,000 GF; \$891,000 FF) in FY 2024-25 and ongoing.
- Approves the following resources to implement California Advancing and Innovating Medi-Cal (CalAIM), including external evaluations and assessments as required by CalAIM waiver Special Terms and Conditions, implementation of the CalAIM Justice Package, Dual Eligible

Special Needs Plan plans and new reporting requirements, and the Serious Mental Illness/Serious Emotional Disturbance waiver:

- 95.0 permanent positions, the conversion of 2.0 limited term (LT) resources to permanent positions, LT resources equivalent to 9.0 positions, contract resources, and expenditure authority of \$107,785,000 (\$53,893,000 General Fund (GF); \$53,892,000 Federal Fund (FF)) for fiscal year (FY) 2022-23,
  - \$17,974,000 (\$8,987,000 GF; \$8,987,000 FF) in FY 2023-24 and ongoing, and
  - Multi-year expenditure authority of \$88,875,000 in contract resources through June 30, 2029.
- Approves three-year limited-term resources equivalent to 8.0 positions and expenditure authority of \$26,234,000 (\$13,117,000 General Fund (GF); \$13,117,000 Federal Fund (FF)) in 2022-23, and \$1,162,000 (\$581,000 GF; \$581,000 FF) in 2023-24 and 2024-25 and trailer bill to unwind the array of program policy and system-related changes that were put in place during the course of the COVID-19 Public Health Emergency (PHE), including resuming Medi-Cal redeterminations for all Medi-Cal beneficiaries and completing all pending case actions for any change of circumstances, all within the 12-month timeframe outlined by State Health Official Letter 21-002, once the COVID-19 PHE is officially terminated at the federal level.
  - Approves ongoing resources for staff and contractual support services for monitoring and compliance efforts of the extensive and bold new contract requirements and expectations of the Medi-Cal managed care plans effective January 1, 2024:
    - 14.0 permanent positions and \$3,210,000 (\$1,605,000 General Fund (GF); \$1,605,000 Federal Fund (FF)) in 2022-23,
    - \$3,105,000 (\$1,553,000 GF; \$1,552,000 FF) in 2023-24,
    - \$3,090,000 (\$1,545,000 GF; \$1,545,000 FF) in FY 2024-25, and
    - \$2,590,000 (\$1,295,000 GF; \$1,295,000 FF) in FY 2025-26.
  - Approves resources for DHCS to comply with the new reporting requirements of the federal Centers for Medicare and Medicaid Services, as part of its monitoring system over all Medicaid managed care programs, including:
    - 21.0 permanent positions and expenditure authority of \$3,512,000 (\$1,756,000 General Fund (GF); \$1,756,000 Federal Fund (FF)) for 2022-23, and
    - \$3,073,000 (\$1,537,000 GF; \$1,536,000 FF) in 2023-24 and ongoing (including funding for limited-term contract resources).
  - Approves of a decrease of \$14,918,000 ongoing to reflect the net-zero local assistance transfer of the Caregiver Resource Center program to the California Department of Aging.
  - Approves \$30 million General Fund and \$30 million Federal Funds one-time to continue the Medi-Cal Health Enrollment Navigators Project through fiscal year 2025-26.

- Adopts trailer bill to discontinue the Child Health and Disability Program, as of July 1, 2024, implementation of a transition plan and stakeholder process, and expand presumptive eligibility for children in Medi-Cal.
- Adopts trailer bill to shift provisions applicable to the continuously-appropriated Suicide Prevention Voluntary Contribution Fund from the Mental Health Services Oversight and Accountability Commission to DHCS effective July 1, 2022, authorizing DHCS to grant an estimated \$1,050,000 in fiscal year 2022-23 to crisis centers.
- Approves an increase to the Medi-Cal rate paid for doula services, increasing the estimated average cost per labor from \$450 to \$1,094.
- Adopts trailer bill language to amend the definition of medical supplies under the pharmacy benefit to be inclusive of diabetic products, effective July 1, 2022, thereby allowing DHCS to implement a revised reimbursement methodology for continuous glucose monitors (CGMs) from the current estimated acquisition cost, plus the pharmacy professional dispensing fee, to a Maximum Acquisition Cost plus 23 percent.
- Approves \$30.2 million General Fund in 2022-23 and \$1.5 million General Fund in 2023-24 to make payments to address a deficiency in the Dental Transformation Initiative.
- Approves of \$100 million General Fund one-time to Los Angeles County to provide community-based mental health services to justice-involved individuals.
- Approves the proposed use of monetary sanctions collected in the budget year to award grants to qualifying non-profit legal aid programs and organizations that serve Medi-Cal managed care enrollees in Los Angeles County or other impacted counties as determined by the Department, for purposes of improving access to care in the Medi-Cal program.
- Approves \$4.3 million total funds (\$1.6 million General Fund) in 2022-23 and adopts trailer bill to conform the coverage and reimbursement of routine patient costs associated with participation in qualifying clinical trials in the Medi-Cal program with federal law.
- Adopts trailer bill to make permanent various telehealth modalities in Medi-Cal.
- Adopts trailer bill to expand and revise the Federally Qualified Health Center Alternative Payment Methodology Project.
- Adopts trailer bill to extend the amount of time that Medi-Cal medical suppliers must retain records.
- Adopts trailer bill to align Medi-Cal redetermination policy with federal guidelines.
- Adopts trailer bill to extend Medi-Cal dental managed care contracts and program.

- Adopts trailer bill to update Medi-Cal dental policy to be consistent with evidence-based practices.
- Adopts trailer bill to require the suspension of Medi-Cal benefits for the full time that an adult is incarcerated.
- Adopts trailer bill to implement and update various aspects of CalAIM.
- Adopts trailer bill to eliminate the sunset and establish new funding sources for the California Physician and Dentist Loan Repayment Program.
- Approves of \$114.4 million in 2022-23 and \$28.4 million in 2023-24 to forgive the Medi-Cal pharmacy recoupment for independent pharmacies.
- Approves of \$10 million General Fund one-time for infrastructure costs for St. Paul's PACE of San Diego.

### **Department of Public Health**

- Approves of the AIDS Drug Assistance Program (ADAP) May Revision Estimate.
- Approves of the Genetic Disease Screening Program May Revision Estimate.
- Approves of the Women Infants and Children (WIC) Program May Revision Estimate.
- Approves expenditure authority from the Cannery Inspection Fund of \$900,000 annually to allow CDPH to manage its cannery inspection workload.
- Approves six positions and expenditure authority of \$3.6 million (\$583,000 Tissue Bank License Fund and \$3 million Clinical Laboratory Improvement Fund) in 2022-23, and \$2 million (\$583,000 Tissue Bank License Fund and \$1.4 million Clinical Laboratory Improvement Fund) annually thereafter to allow CDPH to: 1) increase inspections and oversight of tissue banks, blood banks, and biologics facilities; and 2) establish the Electronic Tissue and Biologics System (ETABS) to migrate facility licensing processes from paper-based to an online platform.
- Approves 25 positions and federal fund expenditure authority of \$2.9 million annually to modernize services and provide ongoing support for a recently implemented management information system (WIC WISE), the WIC Electronic Benefit Transfer card, the WIC App, WIC Direct, as well as users of these technologies.
- Approves \$18.4 million annually Licensing and Certification Fund to extend and augment the department's health care facility certification contract with the Los Angeles County

Department of Public Health to account for updated indirect cost and employee benefit rates, personnel costs, and lease costs.

- Approves two positions and expenditure authority from the Licensing and Certification Fund of \$4 million in 2022-23 and \$284,000 annually thereafter to increase infection prevention and to provide quality assurance in Nursing Home Administrator training.
- Approves \$541,000 General Fund in 2022-23 through 2024-25 to establish and administer a three-year sexual orientation and gender identity data collection pilot project, pursuant to AB 1094 (Arambula, Chapter 177, Statutes of 2021).
- Approves three positions and General Fund expenditure authority of \$586,000 annually to create and maintain an air quality plan, pursuant to AB 619 (Calderon, Chapter 412, Statutes of 2021).
- Approves one position and expenditure authority from the Radiation Control Fund of \$114,000 annually to issue temporary permits to operate or supervise the operation of fluoroscopic X-ray equipment, pursuant to the requirements of AB 356 (Chen, Chapter 459, Statutes of 2021).
- Approves 16 positions and General Fund expenditure authority of \$5.5 million annually to establish the California Pregnancy-Associated Review Committee to conduct a review of pregnancy-related deaths, analyze common causes of severe maternal morbidity, and make recommendations to prevent maternal mortality and morbidity, pursuant to SB 65 (Skinner, Chapter 449, Statutes of 2021).
- Approves \$307,000 General Fund in 2022-23 and 2023-24 to operate and maintain an e-mail distribution list for organizations, communities, nonprofits, and individuals to receive information regarding COVID-19 public health orders, pursuant to the requirements of SB 336 (Ochoa Bogh, Chapter 487, Statutes of 2021).
- Approves 3 positions and \$475,000 General Fund in 2022-23 and ongoing to manage the increased workload related to the requirements of SB 306 (Pan, Chapter 486, Statutes of 2021), which allows Human Immunodeficiency Virus (HIV) test counselors to perform any HIV, hepatitis C virus (HCV), or other sexually transmitted disease (STD) test that is classified as waived under the federal Clinical Laboratory Improvements Act (CLIA).
- Approves one position and General Fund expenditure authority of \$151,000 in 2022-23 and \$147,000 annually thereafter to manage an increase in processing of End of Life Act documents due to the reduced waiting period between initial and final requests implemented by SB 380 (Eggman, Chapter 542, Statutes of 2021).

- Approves 18 positions and General Fund expenditure authority of \$4 million in 2022-23, 7 additional positions and expenditure authority from the Industrial Hemp Enrollment and Oversight Fund of \$5.2 million annually thereafter to allow CDPH to implement the regulation of industrial hemp products mandated by AB 45 (Aguiar-Curry, Chapter 576, Statutes of 2021).
- Approves General Fund expenditure authority of \$195,000 in 2022-23 to co-chair a working group from the California Water Quality Monitoring Council to study water hazards at priority water-contact recreation sites, pursuant to the requirements of AB 1066 (Bloom, Chapter 711, Statutes of 2021).
- Approves three positions and General Fund expenditure authority of \$710,000 annually to review and approve crab evisceration food safety plans for commercial processors, establish labeling requirements for eviscerated crab, and issue evisceration orders to be followed by crab processors during elevated domoic acid events, pursuant to the requirements of SB 80 (McGuire, Chapter 757, Statutes of 2021).
- Approves 2 positions and \$389,000 General Fund in 2022-23 and ongoing to provide CDPH program coordination, data analytics, and technical assistance to the California Interagency Council on Homelessness and to embed public health interventions in State strategies to maximize population health benefits and healthcare cost savings by ending homelessness in California, pursuant to AB 1220 (Rivas, L., Chapter 398, Statutes of 2021).
- Approves three positions and \$7 million General Fund in 2022-23 to support the Governor's Advisory Council on Physical Fitness and Mental Well-Being, established by the Governor in June 2021. Approves of \$8.6 million for a comprehensive social marketing campaign on physical fitness.
- Approves General Fund expenditure authority of \$10 million in 2022-23 to support Books for Low-Income Children, an early childhood literacy program for participants in the WIC program.
- Approves \$10 million General Fund in 2022-23, available for encumbrance or expenditure until June 30, 2025 to allocate grants to six existing local health jurisdictions, and expand to up to six additional jurisdictions, to participate in the California Healthy Brain Initiative Pilot Program.
- Approves \$10 million in 2022-23, available for encumbrance or expenditure until June 30, 2025 to allocate grants to six existing local health jurisdictions, and expand to up to six additional jurisdictions, to participate in the California Healthy Brain Initiative Pilot Program.
- Rejects \$3 million to protect vulnerable populations and ecosystems from extreme heat risks, conforming to actions taken by the Assembly and Senate Budget Committees on the overall Addressing Extreme Heat Budget Change Proposal.

- Approves \$4 million one-time to support administrative activities associated with staffing audits in the Skilled Nursing Facility Workforce and Quality Incentive Program.
- Approves \$289,000 and 2 positions ongoing and a decrease to item 4265-001-0098 by the corresponding amounts ongoing to appropriately align program expenditures with funding source in Public Health Electronic Licensing Program for Tissue Banks and Biologics Facilities.
- Approves of reappropriations for: 1) CYBHI Public Education Campaign (\$5,000,000); 2) Transgender Wellness and Equity Fund (\$13,000,000); 3) Childhood Lead Poisoning Prevention Program Information Technology Project Implementation (\$5,948,000); and 4) All Children Thrive (\$2,600,000).

### **Department of State Hospitals**

- Approves 12 positions and General Fund expenditure authority of \$1.7 million annually to address additional administrative workload resulting from increases in staff in recent years and to address complex policy issues.
- Approves \$1.5 million in 2022-23 and 2023-24 to allow DSH to establish the leadership for its Research, Evaluation, and Data Insights (REDI) Program, which would implement a comprehensive data strategy, establish a data governance structure, and comply with state data de-identification guidelines.
- Approves six positions and General Fund expenditure authority of \$1.1 million in 2022-23 and \$1 million annually thereafter for DSH to implement the DSH-Napa Camille Creek Implementation, Monitoring, and Adaptive Management Plan in order to maintain operations of water storage facilities at Napa State Hospital in compliance with the California Fish and Game Code.
- Approves six positions and General Fund expenditure authority of \$2.4 million in 2022-23, two additional positions and General Fund expenditure authority of \$19.8 million in 2023-24, two additional positions and General Fund expenditure authority of \$20.8 million in 2024-25, and \$8.2 million annually thereafter to prepare for and support operation of the Enterprise Continuum Electronic Health Records (EHR) Project.
- Approves three positions and General Fund expenditure authority of \$510,000 annually to meet demand for DSH to promulgate regulations, resulting in standardization of practices, transparency, and accountability across the DSH integrated behavioral health system.
- Approves 26 positions and General Fund expenditure authority of \$2.6 million annually for DSH to expand plant operations capacity at the five state hospitals to address deferred

maintenance backlogs, regulatory compliance projects, and preventative maintenance programs.

- Approves 11 positions and General Fund expenditure authority of \$1.6 million annually to allow DSH to support standards compliance and quality improvement operations, and provide resources to conduct independent financial, operational, compliance, and performance audits.
- Approves six positions and General Fund expenditure authority of \$1.6 million in 2022-23 and \$1.1 million annually thereafter to support DSH compliance with reporting requirements for prevention of workplace violence in the five state hospitals.
- Approves a reappropriation of \$2.7 million General Fund from fiscal year 2021-22 to 2022-23, \$3.2 million General Fund in 2023-24, \$3 million General Fund in 2024-25, \$2.9 million General Fund in 2025-26, and \$1.2 million General Fund in 2026-27 to continue the implementation phase of the Pharmacy Modernization project.
- Reappropriations for: 1) Mission Based Review: Treatment Team; 2) Re-Evaluation Services for Felony IST Programs; 3) IST Diversion Program; 4) IST Solutions; 5) Metropolitan: Consolidation of Police Operations; 6) Statewide Integrated Health Care Provider Network; 7) Patton: Fire Alarm System Upgrade.
- Approves the following capital outlay proposals:
  - Atascadero: Sewer and Wastewater Treatment Plant -- \$4.1 million in 2022-23 to support preliminary plans for Atascadero State Hospital to provide upgrades to the sewer collection system, installation of a screening system, and connection to the City of Atascadero's wastewater treatment system.
  - Atascadero: Potable Water Booster System -- \$1.9 million in 2022-23 for the construction phase of the continuing project to install a potable water booster pump system to improve the performance of the main water system at Atascadero State Hospital. Includes a supplemental appropriation of \$140,000 one-time reflecting an increase in the California Construction Cost Index.
  - Metropolitan: Central Utility Plant Replacement -- \$1.8 million in 2022-23 to support preliminary plans for Metropolitan State Hospital to replace its existing Central Utility Plant
  - Metropolitan: Fire Water Line Connection to Water Supply -- \$548,000 in 2022-23 to support preliminary plans for Metropolitan State Hospital to provide the capacity of water required for its fire sprinkler system to comply with current fire code requirements.

- Metropolitan: supplemental appropriation of \$5,506,000 for the construction phase of the Metropolitan Consolidation of Police Operations reflecting an increase in the California Construction Cost Index.
- Patton: Fire Alarm System Upgrade Supplemental Appropriation -- reappropriation of General Fund expenditure authority of \$9.4 million originally approved in the 2018 Budget Act to support the construction phase of a project to remove and replace fire alarm systems in four secured patient housing buildings and treatment areas at Patton State Hospital.
- Adopts trailer bill language to update or remove outdated statutory language and provide patient financial relief for billing the cost of care and treatment in a state hospital.
- Adopts trailer bill language to implement various recommendations from the workgroup on the incompetent to stand trial waiting list.

### **Mental Health Services Oversight and Accountability Commission**

- Approves 2 permanent positions and \$16,646,000 one-time Mental Health Services Fund (MHSF) in 2022-23, available over five years, and a net-zero shift of \$1,224,000 MHSF from local assistance to state operations in 2023-24 and annually thereafter to support the administration and evaluation of the Mental Health Student Services Act (MHSSA) Partnership Grant Program. Also approves 5 positions in 2022-23 and ongoing to support the administration of a one-time 2021-22 Mental Health Services Fund augmentation to the Mental Health Student Services Act Partnership Grant Program.
- Approves 1.0 permanent position and \$400,000 Mental Health Services Fund in 2022-23 and annually thereafter to annually report the outcomes for those receiving community mental health services under a full service partnership, to issue a progress report when a report is otherwise not due, to report any barriers to receiving the data relevant to completing this report, and include recommendations to strengthen full service partnerships to reduce incarceration, hospitalization, and homelessness, as required by SB 465 (Eggman, Chapter 544, Statutes of 2021).
- Approves \$670,000 Mental Health Services Fund (MHSF) ongoing for Immigrant and Refugees stakeholder advocacy, \$670,000 MHSF ongoing for children and youth stakeholder advocacy, and \$126,000 for 1 PY (Health Program Specialist I).
- Approves \$150,000 MHSF per year for two years at the California Department of Human Resources, and budget bill language, to establish a leadership role for mental health peers in California state government.

- Approves \$305,000 MHSF ongoing for 1 permanent Career Executive Assignment (Deputy Director of Legislative Affairs).
- Adopts trailer bill language to modify the Investment in Mental Health Wellness Act of 2013 (SB 82) in order to create additional flexibilities for expenditures focused on prevention of behavioral health crises.

## HUMAN SERVICES

### Department of Social Services (DSS)

#### Food and Hunger

- Approves the Governor's proposal for \$35.2 million General Fund for planning purposes, increasing to \$113.4 million General Fund annually in 2025-26, to expand the California Food Assistance Program (CFAP) program to Californians age 55 and older regardless of immigration status, based on statute included with the 2021 Budget Act. Trailer bill language is adopted for this investment.
- Approves the Governor's proposal for \$50 million General Fund one-time for the CalFood program, funding food banks located across the state, to mitigate increases in food needs among low-income and food-insecure populations throughout the state. Approves additional funding of \$62 million General Fund in 2022-23 and \$52 million General Fund in 2023-24 for California food banks to continue to address the ongoing need caused by record levels of hunger, rising inflation, and a decline in federal support. \$5 million ongoing is also included to increase food access for native tribes. Trailer bill language is adopted for these proposals.
- Approves \$35 million General Fund one-time for administrative support for the CalFresh program, with the Governor's trailer bill language delaying the new methodology implementation until the 2023-24 fiscal year. Defers consideration and adoption of an inflationary adjustment for the to-be-developed new administration methodology.
- Approves \$500,000 General Fund one-time in 2022-23, with budget bill language, to support the Food Security Insights pilot effort.
- Approves trailer bill language regarding a CalFresh Student Data Portal, requiring the department to publish data specific to students' receipt of CalFresh on its existing CalFresh Data Dashboard and to update the dashboard as additional data becomes available.
- Approves the Governor's trailer bill language on CalFresh Employment and Training Program Workers' Compensation Fund.
- Approves the Governor's Electronic Benefits Transfer (EBT) Fraud and Theft Prevention April Finance Letter, with \$680,000 (\$221,000 General Fund) and four (4.0) permanent positions to monitor, investigate, and support criminal prosecution of EBT theft of public assistance funds at the state level. Approves with a request for an update on implementation of additional anti-fraud measures, identified fraud activities ascertained

per ongoing investigations, positions filled, and updated trends on monthly benefits reimbursement after six months, at January 2023.

- Approves the Governor's May Revision proposal for \$13.6 million (\$6.8 million GF) for counties to designate a single point of contact for the California Community Colleges, California State Universities, and University of California schools to provide information on programs and services offered by county health and human services agencies, including CalFresh, to attending students.

## CalWORKs

- Approves the Governor's May Revision proposal for an 11 percent increase to CalWORKs Maximum Aid Payment levels, effective October 1, 2022, which is estimated to cost \$296.2 million in 2022-23, revised upward from the January estimate of 7.1 percent. These increased grant costs are funded entirely by the Child Poverty and Family Supplemental Support Subaccount of the Local Revenue Fund. The average monthly CalWORKs caseload is estimated to be 368,633 families in 2022-23, supporting 754,546 children living in poverty in this program. Trailer bill language is adopted for this proposal.
- Approves \$301 million General Fund in 2022-23 to further increase CalWORKs grants by 10 percent (in conjunction with the previous 11 percent increase) on October 1, 2022 to bring all CalWORKs children in families out of deep poverty, defined as 50 percent of the Federal Poverty Level. This second investment is subject to a trigger in the spring of 2024, as the 2024-25 budget is developed. Includes trailer bill language to require a display on how grants are faring against costs of living over time, as they do not receive a statutory cost of living adjustment (COLA). Trailer bill language is adopted for this proposal.
- Defers conversation on how to address the conflict between work participation penalties in the program and the realization of the CalWORKs Outcomes and Accountability Review (Cal-OAR) process toward improved outcomes battling two-generational poverty.
- Approves \$55 million General Fund in 2022-23 and \$55 million in 2023-24 to restore needed funding for eligibility services within the CalWORKs Single Allocation. Defers consideration and adoption of an inflationary adjustment for the CalWORKs Single Allocation.
- Approves \$75 million General Fund for 2024-25 and \$150 million in 2025-26 and on-going to implement a full pass through of child support payments to families currently receiving public assistance, subject to a trigger in the spring of 2024, as the 2024-25 budget is developed. Trailer bill language is deferred for this proposal.

- Approves the Governor's proposal to waive the state's share of recoupment of child support payments for families in the CalWORKs program, resulting in a total estimated pass-through to formerly assisted families of \$187 million annually. Under current law, families formerly receiving state assistance (such as CalWORKs) do not receive the full "pass-through" of child support payments collected by the state. Trailer bill language is deferred for this proposal.
- Approves the Governor's CalWORKs Benefits for Afghan Arrivals January proposal, with \$36.5 million in 2021-22 and \$80.5 million in 2022-23 in CalWORKs benefits, employment services, and child care for 20,000 Afghan arrivals (adults with children).
- Approves the Governor's Increasing Support for CalWORKs Program Innovation April Finance Letter, with ongoing resources to support seven (7.0) permanent positions to further support CalWORKs Outcomes and Accountability Review (Cal-OAR) implementation at a cost of \$1.23 million General Fund. The staff requested will support these initiatives to ensure Cal-OAR is fully supported on the new five-year cycle. Currently Cal-OAR only has one authorized position within the CalWORKs and Family Resilience Branch.
- Approves the Governor's May Revision proposed trailer bill language regarding CalWORKs Aid to Pregnant Parents Technical Clean-up.
- Approves the Governor's May Revision proposed trailer bill language regarding CalWORKs Overpayments Established During COVID-19.
- Approves the Governor's CalWORKs Home Visiting: Increase One-Time Program Participant trailer bill proposal.

### **In-Home Supportive Services (IHSS)**

- Approves the Governor's May Revision proposal for \$34.4 million (\$15.4 million General Fund) ongoing to establish a permanent back-up provider system for IHSS recipients to avoid disruptions to caregiving due to an immediate need or emergency. A portion of the funding is for transition activities and is intended to allow counties to maintain existing emergency back-up provider services until October 2022 when the permanent system is implemented. The average monthly caseload in this program is estimated to be 601,000 recipients in 2022-23. Approves modified trailer bill language.
- Approves \$3.4 million General Fund one-time to reprogram Case Management Information and Payrolling System (CMIPS) for CalSavers access for IHSS providers.
- Approves trailer bill language regarding in-person orientations for IHSS providers.

- Approves supplemental report language to: (1) track IHSS terminations and possible coverage under the IHSS Residual program as Medi-Cal redeterminations begin again in 2022-23; and (2) review, with Health counterparts and the Department of Health Care Services included, how the redetermination process currently functions and if simplifications can be made to prevent inappropriate Medi-Cal terminations, particularly for vulnerable populations.
- Approves the Governor's May Revision proposed trailer bill language regarding the IHSS 7 Percent County Withhold Clean-up.
- Defers action on the Governor's proposed trailer bill language on the Employer of IHSS Providers.
- Approves the Governor's Electronic Visit Verification (EVV) Permanent Resources January proposal, with \$1.5 million General Fund for seven permanent positions to administer the EVV and IHSS social worker training.

#### **Supplemental Security Income/State Supplementary Payment (SSI/SSP) and Adults**

- Approves the one-year acceleration of the increase to restore SSP grants to 2009 levels from a January 1, 2024 planned implementation date to an earlier, January 1, 2023 implementation date, with \$150 million General Fund provided in the 2023-24 fiscal year and \$150 million General Fund in the 2024-25 fiscal year for this purpose. The increase is projected to bring maximum SSI/SSP grant levels to \$1,123 per month for individuals and \$1,940 per month for couples. The average monthly caseload in this program is estimated to be nearly 1.2 million recipients in 2022-23. Includes trailer bill language to require a display on how grants are faring against costs of living over time, monitoring the status of the grants and their ongoing purchasing power, as they do not receive a statutory cost of living adjustment (COLA). Trailer bill language is adopted for this.
- Approve \$55 million General Fund one-time in 2022-23, with budget bill language, for Operating Subsidies for Board and Care Facilities.
- Approves \$4.6 million General Fund in 2022-23 and ongoing, with trailer bill language, to continue formerly funded Adult Protective Services (APS) training.
- Approves the Governor's APS Expansion budget change proposal, with position authority for five permanent positions to assist with the program expansion authorized in the 2021 Budget Act. No funding is associated with this request.

**Foster Care and Child Welfare**

- Approves \$200 million General Fund in 2022-23 and \$100 million General Fund in 2023-24 (for a combined one-time investment of \$300 million over two years), with budget bill language, for Los Angeles County Child Welfare Stabilization.
- Approves \$50 million General Fund in 2022-23 and \$50 million General Fund in 2023-24, with budget bill language, for flexible family supports for home-based foster care.
- Approves \$35 million General Fund in 2022-23 ongoing for expansion of the Emergency Child Care Bridge, with full funding for increasing the number of navigators (\$5 million) and to increase trauma-informed training (\$4 million), with the remaining amount to provide additional vouchers to children in care, with trailer bill language.
- Approves \$34 million General Fund in 2022-23 and ongoing, with trailer bill language, to expand the Transitional Housing Program and Housing Navigators Program for current and former foster youth. This program will be administered by the Department of Housing and Community Development.
- Approves \$8.2 million General Fund in 2022-23 and ongoing, with deferred trailer bill language, for the Tribally Approved Homes Compensation Program.
- Approves \$5 million General Fund one-time in 2022-23, with budget bill language, for the Foster Youth with Substance Use Disorders Grant Program. This program will be administered by the Department of Health Care Services.
- Approves \$2.1 million General Fund in 2022-23 and ongoing, with deferred trailer bill language, to provide legal counsel to tribes in Indian Child Welfare cases.
- Approves modified trailer bill language for the Governor's trailer bill proposal related to SSI for Foster Youth, with \$800,000 General Fund provided in 2022-23 and \$600,000 General Fund in 2023-24 and on-going to support changes in the adopted trailer bill to facilitate access to SSI for foster youth.
- Approves a modified version of the Governor's May Revision trailer bill language on the Statewide Child Welfare Information System.
- Approves the Governor's May Revision trailer bill language regarding the Foster Care Interim Rates Extension.
- Approves a modified version of the Governor's May Revision trailer bill language on the Emergency Caregiver Funding: Good Cause Exemption and funded this with \$1.7 million

General Fund in 2022-23 and on-going, to provide for emergency payments to caregivers for up to 365 days under certain circumstances.

- Approves a modified version of the Governor's May Revision proposed trailer bill language on the Federal Family First Prevention Services Act (FFPSA) Clean-up.
- Approves supplemental report language related to tracking progress of FFPSA implementation.
- Modifies Governor's April Finance Letter proposal regarding Home Care Fund General Fund Loan Forgiveness to instead pause General Fund loan repayments for one year. Approves budget bill language requiring the department and DOF to report on revenue trends and structural solutions.
- Approves the Governor's May Revision proposal for \$50 million General Fund in 2022-23 and ongoing to assist counties in reducing approval timelines for foster caregiver applications, also known as the Resource Family Approval (RFA) process. The resources will allow counties to hire additional staff to reduce pending and probationary resource family applications.
- Approves the Governor's proposal for a refundable \$1,000 tax credit for young adults aged 18 through 25 who were former foster youth at age 13 or older.
- Approves the Governor's proposal for \$1 million one-time General Fund, available over two years, for county child welfare agencies to provide case management and support services for former foster youth utilizing federal housing choice vouchers in the Foster Youth Independence Pilot Program.
- Approves the Governor's proposal for \$1 million (\$750,000 General Fund) ongoing to provide additional technical assistance and training to counties in meeting the need for children in foster care and unaccompanied minors to be connected to permanent family.
- Approves the Governor's proposal for \$6.1 million (\$4.4 million General Fund) one-time, available over three years, for county child welfare agencies to address Resource Family Approval (RFA) applications that have pending or probationary approval for more than 90 days.
- Approves the Governor's proposal for \$4.7 million one-time General Fund, available over three years, to continue operation of a helpline for parents and youth. The helpline is a statewide triage and support system, established during the COVID-19 Pandemic, that helps deliver services to children, families, and caregivers by phone and online.

- Approves a modified version of the Governor's May Revision proposal for \$150 million one-time General Fund for intensive family finding and engagement services. Defers action on the trailer bill.
- Approves the Governor's May Revision proposal for \$25 million one-time General Fund for prevention, intervention, and services for youth who have been the victims of sex trafficking, with budget bill language to require the department to perform a service gap analysis for youth who have been exploited and specify services to be funded with this appropriation.
- Approves the Governor's May Revision proposal for \$12 million one-time General Fund available over three years to support Promise Neighborhoods in Chula Vista, Corning, Hayward, and Mission.
- Approves the Governor's May Revision proposal for \$10.4 million General Fund in 2022-23 to support a portion of Short-Term Residential Therapeutic Program (STRTP) providers to transition to a reduced capacity of 16 beds or fewer, or other programs models, through December 2022. This funding will help prevent a loss of federal Medicaid funding resulting from STRTPs being classified as Institutions for Mental Disease, as clarified in federal guidance.
- Approves \$108 million one-time funding (\$57.6 million General Fund) to continue design, development, and implementation activities for the Child Welfare Services-California Automated Response and Engagement System (CWS-CARES) project. The project is replacing a legacy system with a modern technology application that aids child welfare stakeholders in assuring the safety and well-being of children at risk of abuse and neglect.
- Approves the Governor's Support for Foster Youth Independence Pilot Program Participants January proposal, with \$1 million one-time General Fund, available over two years, for county child welfare agencies to provide case management and support services for former foster youth utilizing federal housing choice vouchers in the Foster Youth Independence Pilot Program.
- Approves the Governor's Technical Assistance Training for Services to Unaccompanied Minors January proposal, with \$1 million (\$750,000 General Fund) ongoing to provide additional technical assistance and training to counties in meeting the needs for children in foster care and unaccompanied minors to be connected to permanent family.
- Approves the Governor's Interagency Advisory Committee on Apprenticeship budget change proposal, with \$174,000 General Fund for one (1.0) position to support the Interagency Advisory Committee on Apprenticeship (IACA), as mandated by Assembly Bill (AB) 565 (Chapter 194, Statutes of 2021).

- Approves the Governor's Foster Care Placement Services budget change proposal, with \$1 million each year for three years, beginning in 2022-23, to fund six temporary positions to address the workload associated with developing a Congregate Care Continuous Quality Improvement framework to increase oversight and accountability of foster care placement services.
- Approves the Governor's Foster Youth Resource Family Approval Exemptions budget change proposal, with \$729,000 in 2022-23 and \$687,000 in 2023-24 and on-going for five permanent positions to implement statutory changes related to the criminal exemption process for resource family applicants, relative placement applicants, and non-relative extended family applicants, as mandated by Senate Bill (SB) 354 (Chapter 687, Statutes of 2021).
- Approves the Governor's Child and Family Services Acute Review and Response April Finance Letter, with two (2.0) permanent positions to review and respond to statewide trends in emergent safety and well-being concerns raised for children in the Child Welfare System, at a cost of \$351,000 (\$257,000 General Fund). Through the process of case reviews and other work related to these oversight responsibilities, DSS has identified trends, including that, in some parts of the state, children under the age of six are experiencing stays in shelters beyond the maximum of six months and that many youth are staying in Short-Term Residential Therapeutic Programs (STRTP) longer than is necessary to meet their treatment needs. The intention is for these dedicated resources to be able to better respond in addressing these trends. Approves with Budget Bill Language requiring an on-going outcomes assessment reported periodically, pursuant to discussions with the department, starting in 2022-23, tracking progress on the key metrics of shelter stays for children under six and overstay for youth at STRTPs.

### **Immigration Services and Basic Needs Support**

- Approves the Governor's May Revision proposal for \$175 million one-time General Fund for Rapid Response efforts to provide additional support for migrant arrivals at the Southern California border and funding for other emergent issues, with budget bill language requiring regular reporting on expenditures.
- Approves the Governor's May Revision proposal for \$5 million General Fund one-time for the California Immigrant Justice Fellowship and adds an additional \$5 million General Fund, for a total new investment of \$10 million General Fund, to fully fund a second cohort of fellows, with budget bill language allowing for an extended expenditure and encumbrance period.
- Approves \$36 million General Fund one-time in 2022-23, with budget bill language, for the California Holocaust Survivor Assistance Program (CHSAP).

- Approves the Governor’s Civil Rights Accessibility, and Racial Equity and Immigrant Integration budget change proposal, with permanent resources to fulfill its civil rights compliance reviews and complaints obligations as well as provide support to immigrants, asylees, and vulnerable noncitizens. DSS requests permanent resources for 13 positions. Requested resources total \$4.82 million General Fund in 2022-23, falling to \$2.14 million General Fund in 2024-25 and ongoing, to fulfill the DSS’s civil rights compliance reviews and complaint obligations necessary under laws and regulations as well as provide support to immigrants, asylees, and vulnerable noncitizens.
- Approves the Governor’s Refugee Programs Bureau Operations Support April Finance Letter, with \$3.1 million and 18 permanent positions to support the Refugee Resettlement Program and meet increased caseload pressures.
- Approves the Governor’s May Revision trailer bill language on the Guaranteed Income Pilot Project.
- Defers the Governor’s May Revision proposed trailer bill language on Data Sharing with Franchise Tax Board.
- Approves the Governor’s May Revision proposed trailer bill language on the Golden State Grants Sunset.

### **Additional Actions in DSS**

- Approves the Governor’s Community Care Licensing (CCL) Workload budget change proposal, with \$1.3 million General Fund ongoing for eight (8.0) permanent positions to support and provide expertise to the Community Care Licensing Division Regional Offices in the Adult and Senior Care Program, Child Care Program, and Children’s Residential Program.
- Approves the Governor’s Hearings Workload and Legal Infrastructure Support budget change proposal, with \$6.4 million (\$3.2 million General Fund) in 2022-23 and \$6.2 million (\$3.1 million General Fund) ongoing for 32.5 permanent positions to support new workload associated with fair hearing processes for the Department of Rehabilitation (DOR) and to manage current workload in the State Hearings Division (SHD) and Legal Division.
- Approves the Governor’s Homeless Management Information System (HMIS) Implementation budget change proposal, with \$352,000 General Fund ongoing to support two (2.0) positions that will help implement new requirements and assist grantees with collecting and reporting data into the Homeless Management Information System, to meet the statutory obligations associated with Assembly Bill 977 (Chapter 397, Statutes of 2021).

- Approves the Governor's Administration Division Infrastructure budget change proposal, with 38.0 permanent positions and associated expenditure authority to address the growing workload and resource shortages in the human services and fiscal areas. The requested resources total \$6.14 million total funds, of which \$3 million is General Fund.
- Approves the Governor's County Expense Claim Reporting Information System (CECRIS) April Finance Letter, with \$2 million (\$880,000 General Fund in 2022-23; \$713,000 (\$306,000 General Fund) in 2023-24; and four (4.0) two-year limited term positions to support the continued development and maintenance and operation of CECRIS.
- Approves the Governor's Migrating Data from Legacy Systems April Finance Letter, with \$1.5 million General Fund and two one-year limited term positions to complete the project to migrate data existing systems to the new staging relational database.
- Approves the Governor's Strengthening Emergency Capacity and Capabilities April Finance Letter, with \$2.3 million and 12 permanent positions to strengthen disaster services capabilities to respond to and recover from increasingly complex disasters and emergency events.
- Please see the Climate and Energy Package for actions on the Governor's Addressing Extreme Heat April Finance Letter, which proposed four limited-term positions to support: regulation development, quality management and data collection, program implementation and program oversight and evaluation, at a one-time cost of \$8.5 million General Fund over two years. Additionally, DSS requested contracted resources to support mitigation strategies (e.g., shade, generators, repairs, etc.) for facilities that may not have the resources to prevent heat related illness.
- Approves extended encumbrance and expenditure authority for several appropriations made in the 2021 Budget Act, including funding for CalWORKs County Staff Training on Racial Equity and Implicit Bias, the One California Program, and Enhanced Services for Asylees.

### **Department of Developmental Services (DDS)**

- Approves the Governor's January proposal on Early Start to Special Education Transition, with \$65.5 million (\$45.1 million General Fund) in 2022-23 and \$82.5 million (\$55.8 million General Fund) in 2023-24 and on-going to strengthen the transition process for three-year-old children with intellectual and/or developmental disabilities moving from the Early Start program (Part C of the federal Individuals with Disabilities Education Act (IDEA)) to special education (Part B of IDEA). The funding supports service coordinator-to-child caseload ratios, supports to preschools to increase inclusion of children served by regional centers, establishment of IDEA specialists at each regional center, and

resources to facilitate interagency coordination. Approves trailer bill language associated with this proposal, including codifying service coordinator ratios in this proposal and those that were funded in the 2021 Budget Act.

- Approves the Governor's January proposal on the Employment Opportunity Service Model Pilot, with \$8.4 million (\$5.1 million General Fund) one-time available over three years to establish a service model pilot program focused on expanding employment opportunities for individuals with intellectual and/or developmental disabilities who are currently served through Work Activity Programs (WAPs) or are recent high school graduates. The effort is intended to implement Chapter 339 of 2021 (SB 639, Senator Durazo), which phases out subminimum wage certificates by January 1, 2025, or when the requested multiyear phaseout plan led by the State Council on Developmental Disabilities (SCDD) is released, whichever is later. The bill requires the SCDD to collaborate with stakeholders and state agencies (including DDS) in creating a multiyear plan by January 1, 2023 to phase out the subminimum wage. Approves modified trailer bill language associated with this proposal.
- Approves the Governor's January proposal for one-time funding for Communication Assessments, with \$15 million (\$9 million General Fund) one-time funding to support communication assessments that will be used in developing individual program plans to improve services for individuals with intellectual and developmental disabilities who are deaf (Deaf+), with budget bill language reviewing how the assessments will work in the 2023-24 year.
- Approves the Governor's May Revision Workforce Stability proposal, with trailer bill language adopted that details the stipend and reimbursement amounts, related terms of service, key implementation timelines, and outcomes. The investment is \$185.3 million General Fund one-time in 2022-23 and \$1.1 million (\$881,000 General Fund) and seven positions ongoing to address challenges in recruiting and retaining regional center service coordinators and direct support professionals (DSPs) and includes (1) \$127.8 million to provide up to two \$500 training stipends (with an additional \$150 for taxes and administration) for DSPs; (2) \$22.5 million to implement a three-month training and internship program intended to establish an entry point into DSP career paths; (3) \$30 million to establish a tuition reimbursement program for regional center service coordinators pursuing advanced degrees in health and human services-related fields; and (4) \$5 million to pilot a program aimed at developing remote supports using technology systems to increase consumer independence and, when chosen and safe, reduce in-person and around-the-clock services.
- Approves the Governor's May Revision proposal of \$6.5 million General Fund in 2022-23, increasing to \$29.5 million General Fund in 2024-25, to support adjustments in identifying children with qualifying signs of developmental delays. This proposal includes statutory changes revising the Early Start qualification threshold from a 33 percent delay

to a 25 percent delay in one of the specified assessment areas; separating communication delay assessments into expressive and receptive categories; and highlighting Fetal Alcohol Syndrome as a risk factor for intellectual and/or developmental delays. These changes are intended to engage families sooner with early intervention services. Following Early Start, and depending on subsequent assessments, some children may continue receiving services through Provisional Eligibility or Lanterman Act Services. Trailer bill language is adopted for this proposal.

- Approves the Governor’s May Revision proposal of \$11 million General Fund one-time in 2022-23 to increase the resources currently available for DDS to award to regional centers and community-based organizations through its Service Access and Equity Grant Program, which focuses on supporting strategies to reduce disparities and increase equity in regional center services. Approves supplemental report language requiring the department to report on implementation updates and outcomes of the additional \$11 million in funding for Service Access and Equity Grant Program, with the inclusion of Regional Center representatives.
- Approves the Governor’s May Revision proposal of \$7.2 million ongoing (\$4.4 million General Fund) to support participants in the Self-Determination Program by amending statute to move the cost of Financial Management Services out of their individual budgets.
- Approves the acceleration of DDS Rate Reform Implementation, with \$159.1 million in 2022-23; \$34.1 million in 2023-24, \$534 million in 2024-25, and \$13.6 million in 2025-26 and on-going (all General Fund), with trailer bill language, including changes to the current statute to assure fidelity to the rate models and promote workforce stability in the DDS system.
- Approves \$4.7 million General Fund in 2022-23 to suspend the Regional Center Family Fees for one additional year, with trailer bill language.
- Approves the Governor’s May Revision proposal regarding Emergency Planning and Preparedness, which provides \$850,000 General Fund ongoing to continue the distribution of emergency go-bags and batteries and other foundational activities. This continues investments made in 2021-22.
- Approves the Governor’s May Revision proposal regarding Half Day Billing, which provides \$2.8 million (\$1.9 million General Fund) to reflect the elimination of the half-day billing policy for service providers. Trailer bill language is adopted for this.
- Approves the Governor’s May Revision proposal regarding the disposition of Fairview Developmental Center (DC). The May Revision proposes one-time funding of \$3.5 million General Fund for the department to allocate to the City of Costa Mesa to facilitate disposition of the Fairview DC property.

- Approves modified trailer bill language related to the Governor's April Finance Letter proposal regarding Research and Data Enhancements, requiring access to both DSS and DDS information via each department's website and information to continue to come to the Legislature regarding Dual Agency services.
- Approves modified trailer bill language related to the Division of Community Assistance and Resolutions.
- Approves modified trailer bill language related to Tailored Day Services.
- Approves modified trailer bill language related to the Contracting: National Core Indicators Surveys, Regional Centers.
- Approves modified trailer bill language related to the Directive Authority: Home and Community-Based Settings Rules, Coordinated Family Support Services.
- Approves modified trailer bill language related to Complex Needs Data/Enhanced Behavioral Support Homes/Extension of Canyon Springs Community Facility Consumer Placements.
- Approves the Governor's Home and Community-Based Services (HCBS) American Rescue Plan (ARPA) Act funding for Department of Developmental Services (DDS) programs, including Service Provider Rate Reform, Social Recreation and Camp Services, Language Access and Cultural Competency, and Coordinated Family Support Services.
- Approves the Governor's Enrolling Vendors as Medicaid Providers proposal, with \$550,000 General Fund, \$400,000 General Fund ongoing to support screening activities for regional centers and vendors, staffing to coordinate screening, and contract resources to conduct the federal database checks.
- Approves the Governor's Fairview and Sonoma Developmental Centers proposal, with \$18.2 million (\$11.7 million General Fund) to extend the warm shutdown for Sonoma Developmental Center and Fairview Developmental Center. DDS proposes an extension of reimbursement authority to support the warm shutdown at Sonoma Developmental Center (SDC) through June 30, 2023.
- Approves the Governor's Support for the SANDIS Case Management proposal, with \$250,000 General Fund through 2024-2025 to support data workload resulting from planned DDS system changes and recent initiatives.

- Approves the Governor's Compliance with Federal Medicaid and HCBS Requirements budget change proposal, with \$1.2 million (\$993,000 General Fund) in 2022-23 and \$811,000 (\$669,000 General Fund) ongoing for five (5.0) permanent positions and one-year limited-term resources equivalent to three (3.0) positions to comply with federal requirements necessary for continued federal funding for Home and Community-Based Services (HCBS) programs. This request includes \$100,000 General Fund to establish an interagency agreement with the State Council on Developmental Disabilities (SCDD) to support legislative reporting requirements on the effectiveness of the Self-Determination Program. Approves the proposal with budget bill language requiring the department to provide monthly updates with specific information on providers in compliance and those not yet in compliance. Monthly updates would begin in July 2022 and continue until March 2023, or a date after then until the state comes into full compliance. The budget has provided \$11 million General Fund annually since 2016-17 (\$66 million cumulatively to date) to assist service providers in making necessary changes to their programs to become compliant with new federal rules.
- Approves the Governor's Clinical Monitoring Team Support for Specialized Community Homes budget change proposal, with \$698,000 (\$558,000 General Fund) and five (5.0) permanent positions in 2022-23 and ongoing to support the development and monitoring of specialized community homes and services for consumers currently placed in, or at risk for placement in, congregate/institutional type settings and/or consumers in crisis. The specialized community homes include Adult Residential Facilities for Persons with Special Health Care Needs (ARFPSHNs), Group Homes for Children with Special Health Care Needs (GHCSHNs), Enhanced Behavioral Supports Homes (EBSHs), and Community Crisis Homes (CCHs).
- Approves the Governor's Safety Net Program Support budget change proposal, with \$546,000 (\$437,000 General Fund) in 2022-23 and ongoing for three (3.0) permanent positions to enhance the developmental services safety net program. One (1.0) Staff Services Manager II (SSM II) and one (1.0) Research Data Specialist I (RDS I) would support the enhancement of the safety net program for all consumers and one (1.0) Career Executive Assignment A would serve as an aging inclusion specialist that focuses on resource and navigation needs of consumers and/or their caregivers who are aging.
- Approves the Governor's Administrative Support for Stabilization, Training, Assistance, and Reintegration (STAR), Crisis Assessment and Stabilization Teams (CAST), and Protective Services budget change proposal, with \$968,000 (\$774,000 General Fund) for seven (7.0) permanent positions in 2022-23 to provide administrative support for STAR and CAST facilities, protective services, and related workload increases as the STAR homes move to community settings. These resources are intended to meet the growing procurement and human resources workload as STAR/CAST programs grow to seven homes and approximately 220 care and clinical staff.

- Approves the Governor's Information Security Staffing Support budget change proposal, with \$905,000 (\$774,000 General Fund) in 2022-23 and ongoing funding for four (4.0) permanent positions and cybersecurity consulting services, to meet federal and state information technology risk and compliance requirements, operate and maintain DDS' security systems infrastructure, and support the increasingly complex technology and data needs of DDS' business programs.
- Approves the Governor's Reimbursement System Project (RSP) Implementation and Maintenance and Operation Costs budget change proposal, with \$428,000 (\$342,000 General Fund) ongoing for two (2.0) Information Technology Specialist II (ITS II) permanent positions in 2022-23, reappropriation of \$6.1 million General Fund from 2021-22 to 2022-23 and one-time funding of \$1.7 million General Fund in 2023-24 for Maintenance and Operation (M&O), which begin in 2022-23. RSP Stage 4 was approved by the Department of Technology on March 24, 2021. The project plans for a phased-in transition of DDS' current federally funded programs into the new reimbursement system in 2022-23. It is estimated that both Home and Community-Based Services Waivers as well as the 1915(i) state plan amendment billing will transition in the first quarter of 2022-23 with other programs completed by the third quarter.
- Approves the Governor's Porterville Developmental Center: Install Fire Sprinkler System Reappropriation budget change proposal, with the reappropriation of construction funding of \$3,905,000 General Fund from fiscal year 2021-22 to 2022-23. The working drawings and construction phases for installation of an automatic fire sprinkler system in nine (9) residences in the Secure Treatment Area (STA) at Porterville Developmental Center were previously approved in the fiscal year 21/22 enacted budget. This request ensures the Department's ability to move forward with the project to correct the identified fire sprinkler deficiency, as mandated by the State Fire Marshal to maintain occupancy of the residence buildings. The reappropriation is needed because the project schedule has been delayed as access to the facility has been restricted due to COVID. The Department of General Services anticipates approval of working drawings by August 2022 and start of construction by December 2022.
- Approves the Governor's Electronic Visit Verification (EVV) Phase II budget change proposal, with multi-departmental funding, including a portion for DDS, of \$13 million (\$3.9 million General Fund) in fiscal year 2022-23 and \$41.1million (\$14.9 million General Fund) for fiscal years 2023-24 through 2026-27 for contract services and 19.0 position resources (16.0 permanent and 3.0 limited term), with an ongoing funding need thereafter of \$9.2 million (\$3.3 million General Fund). The DDS portion is 4.0 positions at a cost of \$738k, as part of \$2.3 million General Fund (\$3.6 million total funds) for this component. This request is to ensure the EVV Phase II Project's continued progress towards implementation and operation of an EVV Solution for California required by the federal 21st Century Cures Act while avoiding further federal penalties for failure to meet federal implementation deadlines.

- Approves the Governor's Resources for e-Signature/e-Forms and Accounting Support budget change proposal, with \$436,000 (\$409,000 General Fund) total ongoing and position authority for four permanent positions, and consulting resources in 2022-23 (\$300,000) for implementation and maintenance of an electronic forms (e-Forms) and signature (e-Signature) system.
- Approves the Governor's Facility Clinical Software Replacement and Electronic Health Record Implementation budget change proposal, with \$1.7 million (\$1.5 million General Fund) in 2022-23; \$2.2 million (\$2 million General Fund) in 2023-24; and \$223,000 (\$178,000 General Fund) ongoing, to plan for the replacement of clinical software used at state-operated residential facilities.
- Approves the Governor's Deferred Maintenance – Reappropriation April Finance Letter request that Item 4300-490 be amended to reappropriate deferred maintenance funding appropriated in the 2018 Budget Act and reappropriated in the 2021 Budget Act, extending the encumbrance period to June 30, 2023. Additional time is needed to complete the replacement of air handlers due to project delays, including COVID-19 Pandemic-related impacts.
- Approves the Governor's trailer bill proposal regarding the extension of remote services for an additional year.

### **State Council on Developmental Services (SCDD)**

- Approves the Governor's Extension of Self-Determination Program (SDP) Report trailer bill language proposal to move the date of the report six months from December 31, 2022 to June 30, 2023.
- Approves the Governor's May Revision proposal for a one-time increase in federal fund authority of \$95,000 and corresponding language to authorize up to two years of encumbrance or expenditure. The funds correspond to a grant the Council received from the federal Administration for Community Living to respond to the COVID-19 pandemic. As part of this, additionally approves the Governor's May Revision proposed increase of \$365,000 in reimbursement authority to expend a grant from the California Community Foundation.
- Approves the Governor's May Revision proposed budget bill language to reappropriate up to \$458,000 from Item 4100-001-0890 of the Budget Act of 2020, to allow the Council to fully expend the vaccine access grant provided by the federal Administration for Community Living and the Centers for Disease Control.

**Department of Rehabilitation (DOR)**

- Approves the Governor's Disability Innovation Fund-Pathways to Success Program April budget change proposal, with \$3.7 million in federal fund authority per year for five fiscal years to perform project activities and provide program oversight required under the federal grant Disability Innovation Fund: Pathways to Success Project. Also approves provisional language to make the grant funds available for encumbrance or expenditure through September 30, 2026, to provide flexibility for the department to expend the funds by the end of the grant period. The department received a grant award of \$18.4 million from the federal Disability Innovation Fund for this program and is anticipating expending \$3.7 million annually over five years. The grant is funded by the U.S. Department of Education's Rehabilitation Services Administration (RSA) and was awarded on September 28, 2021.
- Approves the Governor's April budget change proposal regarding Opioid Settlements Fund-Integrating Employment in Recovery Program, with \$4 million Opioid Settlements Fund (OSF), on a one-time basis, to implement the Integrating Employment in Recovery (IER) Program. Also approves budget bill language to establish authority for the pilot program and to make this funding available for encumbrance or expenditure through June 30, 2025, to provide flexibility for the department to expend the funding over three years, and adding provisional language to provide for an evaluation for the pilot.
- Approves the Governor's May Revision proposal for \$10 million one-time General Fund available for three years for the Community Living Fund, administered by the Department of Rehabilitation, which will assist non-Medi-Cal eligible older adults and persons with disabilities, including older adults, in transitioning from nursing homes to an independent living community. This proposal supports the Department of Aging's Master Plan for Aging. Also approves provisional language to make the funds available for encumbrance or expenditure through June 30, 2025.
- Approves the Governor's May Revision proposal for Supported Employment - Provider Rate Adjustment, with an increase of \$1,081,000 General Fund ongoing to support implementation of the phased-in rate increases for service providers based on the Department of Developmental Services' rate study models. Both the Department of Developmental Services and the Department of Rehabilitation serve similar populations and utilize some of the same service providers. This proposal allows the Department of Rehabilitation to implement the same rate increases to avoid adverse impacts to service delivery and includes funding for the out years.

**California Department of Aging (CDA)**

- Approves \$59.3 million in 2022-23, \$86.9 million in 2023-24, and \$39.8 million in 2024-25 (all General Fund) for the Modernizing the Older Californians Act effort, with budget bill language.
- Approves \$61.4 million General Fund one-time in 2022-23 for COVID-19 Mitigation and Resilience Grants to Combat Senior Isolation, with budget bill language.
- Approve \$12.5 million General Fund one-time in 2022-23 for the RN/Community Health Worker Pilot in Low-Income Senior Housing Pilot, with budget bill language.
- Approves \$5 million General Fund one-time in 2022-23 for the Addendum to Long-Term Care Supports and Services (LTSS) Research to account for individuals with disabilities, with budget bill language.
- Approves \$4.5 million General Fund one-time in 2022-23 to provide grants to local jurisdictions to plan age friendly communities, with budget bill language.
- Approves \$1 million General Fund one-time in 2022-23 for CallLongTermCareCompare.org Website Completion, with budget bill language.
- Approves \$450,000 General Fund in 2022-23 one-time for Long-Term Care Facilities and Public Health Emergencies Working Group, with budget bill language.
- Approves the Governor's Administrative Workload budget change proposal, with \$536,000 General Fund in 2022-23 and \$512,000 General Fund in 2023-24 and ongoing to support four permanent positions to address increased administrative workload related to the recent growth of the department and the ongoing implementation of the Master Plan for Aging.
- Approves the Governor's Technical Adjustment for Position Authority budget change proposal, with position authority for eight permanent positions that previously have been established temporary help positions. CDA has identified existing, ongoing funding for these positions and requests position authority only.
- Approves the Governor's Master Plan for Aging Implementation budget change proposal, with \$2 million General Fund in 2022-23 and \$1.9 million General Fund ongoing to support twelve permanent positions to continue implementation of the Master Plan for Aging specific to three areas: data, policy, and equity; communications; and to establish a State Public Conservator Liaison within the department.

- Approves the Governor's May Revision budget change proposal to transfer the Multipurpose Senior Services Program Local Assistance Expenditure Authority from the California Department of Aging to the Department of Health Care Services, decreasing Item 4170-101-0001 by \$31,932,000 ongoing to reflect the net-zero transfer. The California Department of Aging will continue to oversee and administer the program. Currently, the local assistance funding is reimbursed to the Department of Health Care Services which makes payments to providers. This technical adjustment streamlines fiscal administration of the program by reflecting the costs directly in the Department of Health Care Services budget and aligns with how the California Department of Aging's other Medi-Cal programs are budgeted.
- Approves the Governor's May Revision budget change proposal for Master Plan for Aging Investments, with \$8,891,000, 7 positions ongoing, and provisional language be added to support the Master Plan for Aging.
- Approves the Governor's May Revision budget change proposal for the transfer of \$14.9 million ongoing General Fund and oversight of California's Caregiver Resource Center program from the Department of Health Care Services to the Department of Aging and an additional \$545,000 ongoing General Fund for statewide training and technical assistance. California's 11 Caregiver Resource Centers provide critical services to family caregivers including counseling, training, care planning, and respite. Additionally approves modified trailer bill language associated with the transfer.
- Approves requested funds and positions for the Governor's May Revision budget change proposal for Community Assistance, Recovery, and Empowerment (CARE) Court Supporter Program, contingent on the passage of statutory changes regarding this proposal.
- Approves the Governor's May Revision budget change proposal for the Long-Term Care Ombudsman Expenditure Authority Transfer.
- Approves the Governor's May Revision proposal for provisional language for the Long-Term Care Patient Representative Program.
- Approves the Governor's May Revision proposal for \$4 million one-time General Fund to develop a statewide roadmap for the Department of Aging, in partnership with the Department of Health Care Services, and to support the development of home and community-based services for individuals regardless of income in underserved areas.
- Approves the Governor's May Revision proposal for \$3.5 million one-time General Fund to support a Long-Term Care Ombudsman outreach campaign to raise awareness of the resources available to residents and families in skilled nursing, assisted living, and other residential facilities.

- Approves the Governor's May Revision proposal for \$682,000 ongoing General Fund to establish the Aging and Disability Institute of Learning and Innovation (Institute), which will develop a comprehensive adult learning management system to support local network leaders, home and community care providers, volunteers, and the Long-Term Care Ombudsman. The Institute will create a platform to develop content and improve training to further quality, efficiency, and access to services for older adults.
- Approves the Governor's May Revision proposal for \$400,000 ongoing General Fund to develop strategies, tools, and resources to help older adults, individuals with disabilities, family caregivers, and local partners prepare for and respond to state emergencies and natural disasters.

### **California Commission on Aging (CCA)**

- Approves the Governor's Statutory Mandate and Master Plan for Aging Workload budget change proposal, with two permanent positions and an increase in federal fund authority of \$309,000 in 2022-23 and \$297,000 ongoing to support the Commission in fulfilling statutory obligations and increased workload associated with Master Plan for Aging implementation.

### **Department of Child Support Services (DCSS)**

- Defers action on components of the Governor's trailer bill proposal on Child Support Federal Final Rule: Non-Custodial Parent Capacity to Pay.
- Approves the Governor's May Revision proposal for an increase of \$1 million ongoing to update federal fund local assistance expenditures based on additional child support collections data becoming available. It is estimated there will be a corresponding decrease in collections received for the federal government's share of child support recoupment. It is also requested that Item 5175-101-8004 be decreased by \$1 million ongoing to reflect an estimated decrease in collections received for the federal government's share of child support recoupment based on updated child support collections information.

### **Department of Community Services and Development (CSD)**

- Appropriates \$1.2 billion to the Community Services and Development Department for energy utility arrearages, with trailer bill language adopted as part of the Climate and Energy Package.
- Approves the Governor's Headquarters Position Authority budget change proposal, with a shift of seven full-time positions from the temporary help blanket to the department's

permanent position authority. There is no funding associated with this request as it is a shift of position authority within the department's existing budget.

- Approves the Governor's May Revision proposal for the Low-Income Household Water Assistance Program (LIHWAP), with trailer bill language. The May Revision proposed \$200 million for residential wastewater and water arrearages. LIHWAP provides financial assistance to low-income Californians to help manage their residential water utility costs.
- Approves the Governor's May Revision proposal for increased federal fund authority for the Weatherization Assistance Program. The May Revision proposes \$125.3 million one-time in additional federal fund authority for supplement federal funds received from the federal Department of Energy Weatherization Assistance program.

### **California Health and Human Services Agency (CalHHS)**

- Approves additional support for the Office of Youth and Community Restoration Ombudsman, with \$10 million General Fund in 2022-23 and ongoing, with trailer bill language detailing the duties and responsibilities of an Ombudsperson's Office.
- Approves a legislative proposal for Peer-to-Peer Support Programs in High Schools. Action on this issue occurred in the Health area.
- Approves a legislative proposal for the Skilled Nursing Quality Standards Board. Action on this issue occurred in the Health area.
- Approves the Governor's Electronic Benefit Transfer (EBT) Project budget change proposal, with three positions and expenditure authority from the California Health and Human Services Agency (CalHHS) Automation Fund of \$480,000 in 2022-23 and 2023-24. These positions and resources would allow the Office of Systems Integration (OSI) to effectively manage three new electronic benefit transfer (EBT) projects, meet stakeholder demands, and maintain the level of operations required for the state's benefit recipients.
- Approves the Governor's Cybersecurity Program Augmentation budget change proposal, with two positions and expenditure authority from the California Health and Human Services Automation Fund of \$993,000 annually. These positions and resources would allow OSI to respond to cybersecurity attacks and address security and privacy risks identified by state and other security assessments.
- Approves the Governor's trailer bill proposal on the renaming of the Center for Data Insights and Innovation (CDII) Fund in the Health and Safety Code Section 130208. The fund name is proposed to be changed to the Health Plan Improvement Fund to acknowledge the new functions of the Center for Data Insights and Innovation and

differentiate it from the Office of the Patient Advocate, pursuant to the changes made in Chapter 696, Statutes of 2021 (AB 172).

- Approves the Governor's Center for Data Insights and Innovations (CDII) Reimbursements April budget change proposal.
- Approves the Governor's Equity Implementation April budget change proposal, with General Fund expenditure authority of \$500,000 in 2022-23, and no positions, to coordinate and support the development of a CalHHS Equity Strategic Plan to reduce health inequities and disparities in CalHHS programs. Approves the proposal with budget bill language requiring check-ins with legislative staff in health and human services at intervals to be determined in conjunction with the Administration and a legislative briefing on the report once finalized. The approved resources will support a contractor that would coordinate a stakeholder-driven, strategic planning process to develop a common understanding of barriers to equity across CalHHS departments and offices. This planning process would last two years and will result in a CalHHS Equity Strategic Plan with documented strategic goals and objectives, and an organizational commitment to equity in policies, programs, and procedures.
- Approves the Governor's Office of Resilience and Response April budget change proposal, contingent upon adoption of trailer bill language to codify the new office, with nine positions and General Fund expenditure authority of \$2.6 million in 2022-23, 2023-24, and 2024-25. These positions and resources will allow CalHHS to establish an Office of Resilience and Response to coordinate emergency management and natural disaster resilience functions across CalHHS departments and offices.
- Approves the Governor's Office of the Agency Information Officer (OIAO) and Office of Systems Integration (OSI) Enterprise Capabilities April budget change proposal, with eight positions and General Fund expenditure authority of \$2.9 million in 2022-23 and \$2.5 million annually thereafter. Approves the proposal with budget bill language requiring reporting on benefits to clients and which programs improved as a result of the resources at regular intervals to be determined in conjunction with the Administration. These positions and resources will allow OSI to realign resources and enhance enterprise-wide capabilities across CalHHS and to improve project delivery outcomes and technical service capabilities, including expansion of technology consulting services and the formation of a Systems Integration Center of Excellence.
- Approves the Governor's California Healthcare Eligibility, Enrollment and Retention System budget change proposal. Ultimate action on this issue occurred in the Health area.
- Approves the Governor's Electronic Visit Verification Phase II budget change proposal. Ultimate action on this issue occurred in the Health area.

- Approves the Governor's Data Exchange Governance to Facilitate Health Information Exchange May Revision budget change proposal. Ultimate action on this issue occurred in the Health area.
- Approves the Governor's Children and Youth Behavioral Health Initiative: Public Education and Change Reappropriation April budget change proposal. Ultimate action on this issue occurred in the Health area.
- Approves the Governor's Equity Dashboard Reappropriation April budget change proposal. Ultimate action on this issue occurred in the Health area.
- Approves the Governor's Healthy California for All Commission Follow-Up Work May Revision budget change proposal. Ultimate action on this issue occurred in the Health area.
- Approves the Governor's Early Childhood Policy Council Reappropriation May Revision budget change proposal. Ultimate action on this issue occurred in the Early Childhood Education area.
- Approves the Governor's Youth Behavioral Health May Revision budget change proposal. Ultimate action on this occurred in the Health area.
- Approves the Governor's budget bill language only for Children and Youth Behavioral Health Initiative - Subject Matter Expertise and Evaluation, as proposed the April Finance Letter. Ultimate action on this occurred in the Health area.
- Approves a series of smaller technical adjustments to the budget bill regarding reappropriations, expenditure authority, and reimbursement authority, as proposed in an April Finance Letter from CalHHS.

**PK-12 PUBLIC EDUCATION AND EARLY EDUCATION****TK-12 EDUCATION KEY HIGHLIGHTS****Key Actions on Governor's Proposals and Legislative Additions:**

- **Local Control Funding Formula (LCFF).** Increases ongoing LCFF funding by \$9.0 billion, \$2.3 billion above the Governor's May Revision. Also approves May increases to LCFF funding for county offices of education. These increases are equivalent to a 13 percent LCFF base increase, compared to 9.85 percent in the Governor's proposal.
- **Declining Enrollment & Attendance Protections.** Adopts protections for declining enrollment by including the average of three prior years' average daily attendance (ADA) for funding, and one year protection for classroom-based charter schools. Provides school districts, county offices of education, and charter schools that offered Independent Study to all students, in accordance with state standards, an ADA hold harmless option for the 2021-22 school year. This enrollment and ADA protection has an estimated ongoing cost of \$2.8 billion.
- **Universal Expanded Learning Opportunities.** Accelerates growth for the Expanded Learning Opportunities Program for total program funding of \$4 billion ongoing Proposition 98 General Fund. This historic level of state-wide investment should support all LEAs in offering before, after, and summer school options for their TK through grade 6 students.

The Final Budget funds local educational agencies that must offer the program to all students at \$2,750 per unduplicated pupil and funds local educational agencies that must offer the program to half of their unduplicated students at \$1,250 per unduplicated pupil.

- **Learning Recovery Emergency Block Grant.** Increases May Revision funding to nearly \$8 billion one-time Proposition 98 General Fund to be allocated on an unduplicated (aka poverty, dual-language learner, foster pupil count) pupil basis and available for use up to five years, and specify that funds shall be used for instruction, services, and other pupil-related personnel-related costs to support urgent learning recovery.
- **Career & College Readiness.** Approves a total of \$700 million one-time in College and Career Readiness initiatives in the May Revision, including \$200 million to expand Dual Enrollment options for high school students, and \$500 million for career pathways programs.
- **Transitional Kindergarten.** Approves the Governor's proposal to expand eligibility for transitional kindergarten and reduce student-to-adult ratios. The Legislative Budget includes \$300 million additional one-time Proposition 98 General Fund for additional

PreKindergarten Planning and Implementation Grants, including operational costs, and \$650 million General Fund more for the Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facility Program.

- **Arts, Music, & Instructional Materials Discretionary Block Grant.** Centralizes the Governor's proposed grant programs into a block grant that would provide local educational agencies funds for learning tools in arts, music, instructional materials, and multi-lingual library books. The block grant includes \$3.48 billion one-time Proposition 98 General Fund, and would be distributed based on average daily attendance.
- **School Facilities.** Includes remaining bond authority of \$1.4 billion, and a total of \$4.2 billion General Fund for the School Facilities Program, to ensure that facility funds are available into 2025.
- **School Transportation.** Significantly increases funding for Home-to-School Transportation by \$637 million annually, so that school districts and county offices of education will be reimbursed at either their add-on amount and annual COLA, or up to 60 percent of their transportation costs and annual COLA. The Legislative Budget also includes \$1.5 billion in one-time Proposition 98 General Fund for local educational agencies to purchase zero and low-emission vehicles through the California Energy Commission and California Air Resources Board.
- **Universal School Meals.** Approves the Governor's proposal to enhance the reimbursement rates for school meals under the state's new universal school meals program. The Budget also provides the Department of Finance authority to approve mid-year funding adjustments if needed.

### **CHILD CARE AND DEVELOPMENT KEY HIGHLIGHTS**

#### **Key Actions on Governor's Proposals:**

- **Child Care Pandemic Response Policies.** Adopts Governor's proposals to continue actions taken during the COVID-19 pandemic to waive family fees for childcare and create hold harmless policies for the 2022-23 fiscal year.
- **Child Care Infrastructure.** Adopts Governor's revised proposal to invest \$100 million in additional child care facilities, with amendments to allow for expenditures on new construction.

#### **Key Legislative Additions:**

- **Stabilizing Investments in the Preschool System.** Provides \$ 172.34 million ongoing general fund, and \$314 million ongoing Proposition 98, for increases in rates for the

California State Preschool program to provide a 1.8 adjustment factor for three year olds, a 2.4 factor for students with exceptional needs, and 1.1 factor for mental health services.

### **Proposition 98**

- Appropriates Proposition 98 funding at \$96.1 billion in the 2020- 21 Budget Year, \$110.2 billion in the 2021-22 Budget Year, and \$110.3 billion in the 2022-23 Budget Year.
- Provides a total of \$110.3 billion for Proposition 98 funding for 2022-23, \$614 million above the Test One guarantee level, for state preschool, TK-12 public education, and community colleges.
- Provides a total of \$9.5 billion to the Public School System Stabilization Account, and maintains the local reserves cap trigger in 2022-23.
- Rebenchers the Proposition 98 Guarantee by \$614 million, to accommodate estimated new universal TK enrollments in 2022-23.

### **Major TK-12 Education Adjustments**

- Appropriates a historic \$9 billion increase at an estimated 15% in Proposition 98 funding for the Local Control Funding Formula (LCFF) for school districts and charter schools, reflecting a 13% percent base adjustment, and a total LCFF adjustment of 15% due to increases in Special Education and Home to School Transportation. This 15% increase includes:
  - \$4.32 billion in LCFF base increases, above statutory growth and COLA.
  - \$2.8 billion in LCFF increases to support the declining enrollment and ADA offset.
  - \$771 million for LCFF growth and COLA.
  - \$637 million increase to the Home to School Transportation LCFF add-on, to fund LEAs at up to 60% of their transportation costs, or their current add-on, plus ongoing COLA.
  - \$500 million in ongoing Proposition 98 General Fund for the special education funding formula to increase the base rate to \$820.
  - Additionally, County Offices of Education receive an LCFF increase of \$101.2 million, ongoing.
- Adopts an on-going modified average daily attendance (ADA) calculation for purposes of their 2022-23 LCFF determination, with an inclusion for charter schools in the Budget Year, for a total cost of \$2.8 billion on ongoing Proposition 98 and \$414 million one-time.
- Appropriates \$357.1 million for a 6.56% COLA to statutorily-required TK-12 programs, including school meals.

- Allocates \$383 million Proposition 98 General Fund to add one additional certificated or classified staff person to every transitional kindergarten class, reducing student-to-adult ratios to more closely align with the State Preschool Program.
- Appropriates a total of \$9.519 billion to the Public School System Stabilization Account, and maintains the local reserves cap trigger in 2022-23.
- Appropriates a \$7.9 billion one-time Learning Recovery Emergency Block Grant, allocated on a UPP formula, for learning recovery, school staff, and wellness needs of students and staff, for expenditures through the 2027-28 school year.
- Increases the May Revision proposal of \$ \$3.9 billion in General Fund to a total of \$4.9 billion General Fund into 2025, after the exhaustion of bond funds for new construction and modernization.
- Increases the Expanded Learning Opportunity Program appropriation from \$1.7 billion in the current year to \$4 billion in on-going Proposition 98 funding for after school and summer options for all students, with grant amounts of \$2,750 per unduplicated pupil in schools required to offer services to all students, and \$1,250 per unduplicated pupil in schools required to serve half their low-income, foster-youth, and dual-language-learner students.
- Appropriates \$3.48 billion for a one-time Arts, Music, and Instructional Materials Discretionary Block Grant, to all local education agencies, based on ADA.
- Funds numerous increases in Special Education, including:
  - Consolidates two special education extraordinary cost pools into a single cost pool to simplify the current funding formula, and appropriates \$20 million in ongoing Proposition 98 General Fund.
  - Includes \$2 million in one-time Proposition 98 General Fund for resources on inclusivity of students with disabilities, \$5 million on-going for Alternative Dispute Resolution, and
  - \$5 million in increased federal IDEA funding for the expansion of Family Empowerment Center capacity in regions without support.
  - Adopts January Budget proposal to calculate Special Education funding rates by local education agency enrollment.

- Appropriates \$500 million in one-time Proposition 98 funding for the Golden State Pathways Program to support the development and implementation of college and career educational pathways in critically needed sectors of the economy.
- Creates a one-time \$200 million Literacy Coaches program, for intensive literacy action plans in the state's highest poverty schools.
- Appropriates \$200 million one-time Proposition 98 General Fund, available over five years, to expand dual enrollment opportunities coupled with student advising and support services.
- Funds \$100 million one-time Proposition 98 for the Community Engagement Initiative through the California Collaborative for Education Excellence.
- Increases school nutrition funding for the Universal Meal program to a total of \$1.2 billion on-going Proposition 98, and directs any savings for the school kitchen program. Provides authority to DOF to provide mid-year funding authority for meals, as necessary.
- Appropriates \$15 million in one-time Proposition 98 funding for 6,000 educators to receive reading and literacy instruction certifications.
- Establishes an on-going investment of \$90 million annually in Proposition 98 for the Classified Employee Summer Assistance program.
- Appropriates \$176.7 million in educator pipeline and professional development proposals:
  - \$184 million one-time increase to the 2021-22 Budget's Teacher Residency program, with a focus on school counselors.
  - \$85 million one-time for Math and Science Professional Development
  - \$20 million one-time General Fund for the Integrated Teacher Preparation Program.
  - \$20 million for a technical assistance center for residency programs.
  - \$35 million for the Educator Workforce Investment Grant, for dual-language, special needs, and computer science educators.
  - \$1.7 million one-time for the Center on Teacher Careers.
- Provides County Offices of Education an increase of \$101.4 million ongoing Proposition 98 General Fund to reflect increasing costs and services.
- Authorizes funding for county offices of education to provide technical assistance to charter schools identified for differentiated assistance.

- Appropriates \$30 million one-time Proposition 98 General Fund to support the Charter School Facility Grant Program inclusion of capital improvements.
- Appropriates an additional \$2 million in ongoing Proposition 98 General Fund for the Agricultural Career Technical Education Incentive Grant program.
- Provides \$2 million annually for three years to the California State Summer School for the Arts.
- Provides an additional \$10 million in one-time Proposition 98 Funds for the Anti-Bias Education Grant Program, established in the 2021-22 Budget Act.
- Provides \$30 million in one-time General Fund for the Special Olympics of Northern and Southern California.
- Provides \$1.4 million for the State Board of Education to lead the Holocaust Taskforce.
- Appropriates funding for additional facility phases at the California State Schools for the Deaf, Riverside and Fremont.
- Funds ADA hold harmless and offset relief for various LEAs impacted by wildfires.
- Makes numerous adjustments to federally funded programs to reflect carryover and federal funding levels.
- Provides numerous increases to the CDE State Operations for enacted legislation, Budget Act proposals, and to further offset the transfer of child care programs to the Department of Social Services. This includes the Legislative proposal to provide 1 additional position and \$150,000 General Funding to support a position in the Office of School Health to support LGBTQ+ initiatives and best practices.

### **Major TK-12 Education Policy Changes**

- Adopts May Revision framework for changes to Independent Study.
- Adopts May Revision proposal for an Alternate Pathways to a Diploma, and a modified policy to create an IDEA Addendum for the Local Control Funding Formula.
- Adopts May Revision proposal to allocate Special Education Mental Health Services funds to LEAs, beginning in the 2023-23 fiscal year.
- Clarifies that basic aid school districts serving basic aid court-ordered voluntary pupil transfers will continue to receive apportionment funding to serve those students.

- Amends the definition of foster youth in various Education Code sections to include youth subject to a Welfare and Institutions Code 602 petition which was unintentionally removed in AB 1055.
- Adjusts the funding bands used to compute necessary small school entitlements to provide qualifying necessary small schools with the greater of either their computed local control funding formula entitlement or their computed necessary small schools entitlement.

### **Major Early Education and Child Care Adjustments**

- Provides an increase of \$1.09 billion to annualize the 2021-22 Budget Act's 120,000 new slots and further increase child care program access to 145,000 slots, with the continued goal from the 2021-22 Budget Act to serve 200,000 more children by 2025-26.
- Adopts the May Revision \$413 million to annualize current year increases in child care funding rates, from the 2021-22 Budget Act.
- Provides \$ 172.34 million ongoing general fund, and \$314 million ongoing Proposition 98, for the California State Preschool program to provide a 1.8 adjustment factor for three year olds, a 2.49 factor for students with exceptional needs, and 1.1 factor for mental health services.
- Provides an additional \$250 million one-time, to the Inclusive Early Education Expansion Program.
- Expands the child care facilities program by \$100.5 million in one-time federal funds for renovation and repair.
- Appropriates a one-time, \$20 million General Fund capacity grant for Alternative Payment child care agencies.
- Adopts Governor's Budget proposed changes to include a 10% California State Preschool setaside for inclusive education, beginning in 2024. The inclusive preschool setaside will begin at 5% in the Budget Year.
- Extends the family fee waivers and attendance hold-harmless provisions across all child care programs, including California State Preschool programs, until June 2023.
- Appropriates \$6.0 million General Fund one-time, to continue to contract with a vendor to allow child care providers to elect direct deposit payment.

**Major Early Education and Child Care Policy Changes**

- Increases proposed funding for the California State Preschool Program adjustment factor changes, to include a 1.8 adjustment factor for three-year olds, 2.4 factor for students with exceptional needs, and 1.1 for mental health.
- Expands eligibility for California State Preschool to families at the state median income.
- Provides authority for schools to place teachers with a Bachelor's Degree and early childhood education permit for a lead TK teacher in existing teacher intern authority.
- Provides authority to the Department of Education to develop a tool for early learning delay identification and referral, for preschool through grade 2.

## HIGHER EDUCATION

*The higher education budget package makes significant new investments in the legislative goals of increased access and affordability. The budget includes the Cal Grant Reform Act, subject to a determination made regarding state revenue in May 2024, which modernizes the state's key financial aid program by eliminating barriers to Cal Grant that will provide aid to about 150,000 more low-income students, better aligns federal, state and institutional aid, and simplifies an overly complicated system. The budget also includes ongoing base increases for the University of California, the California State University and the California Community Colleges and supports enrollment growth at both UC and CSU. Major infrastructure projects at all three segments – including campus expansion projects at UC Merced, UC Riverside, CSU Fullerton and CSU San Bernardino Palm Desert – are supported, as well as the UC Berkeley Clean Energy Campus project. The higher education budget also includes approval of five student housing projects at the University of California, eight student housing projects at the California State University, 11 student housing projects at California Community Colleges, and one joint California State University and California Community College student housing project, as well as 70 student housing planning grants for California Community Colleges. Finally, the budget includes intent to provide \$1.8 billion in 2023-24 and 2024-25 to support a revolving loan fund for future student housing projects at the three public segments.*

### University of California

- Approves the Governor's Budget proposal to provide a 5% (\$200.5 million ongoing General Fund) base increase to support UC operations.
- Provides \$68.8 million ongoing General Fund and modifies enrollment targets for UC by supporting up to 1,500 previously unfunded full-time equivalent students, and at least 4,370 new California students by the 2023-24 academic year. Also includes intent language that the 2023-24 budget include funding to support an additional 1% enrollment growth.
- Approves the Governor's Budget proposal to provide \$31 million ongoing General Fund to enroll 902 new California students at the Berkeley, San Diego and Los Angeles campuses, and reduce nonresident enrollment by the same amount.
- Modifies the Governor's Budget proposal to provide \$185 million one-time General Fund for climate initiatives. Provides \$100 million to support grants for applied climate research and projects proposed by the UC Innovation and Entrepreneurship centers. Provides \$85 million for specified campus-based climate initiatives: \$47 million for Riverside, \$20 million for Santa Cruz, and \$18 million for Merced.
- Approves the May Revision proposal to provide \$500 million one-time General Fund to support the Institute for Immunology and Immunotherapy at the UCLA campus. Provides

\$200 million in 2023-24, and includes legislative intent to provide \$200 million in 2024-25, and \$100 million in 2025-26.

- Provides \$83 million one-time General Fund to support the Berkeley Clean Energy Campus project, and includes legislative intent to provide another \$83 million in 2023-24, and another \$83 million in 2024-25, for a total of \$249 million.
- Provides \$83 million one-time General Fund to support campus expansion projects at the Riverside and Merced campuses, by providing \$51.5 million for Riverside and \$31.5 million for Merced. Includes legislative intent to provide another \$83 million in 2023-24, and another in 2024-25, for a total of \$249 million.
- Approves the May Revision proposal to provide \$13 million ongoing General Fund to support the operations of existing UC Labor Centers and Occupational Safety and Health Programs, and invest in similar new initiatives throughout the UC system.
- Approves the Governor's Budget proposal to provide \$6 million ongoing General Fund to increase campus support programs for former foster youth. Modifies trailer bill language to require that campuses have a full-time designated staff program director or coordinator with experience relevant to working with foster youth and former foster youth, campus office and meeting space, a range of student supports to address academic and nonacademic needs, and opportunities for peer mentors.
- Approves the Governor's Budget proposal to provide \$10 million one-time General Fund to support the UC San Francisco Dyslexia Center.
- Approves the Governor's Budget proposal to provide an increase of \$2 million ongoing General Fund to support research conducted by the California Firearm Violence Research Center at UC Davis. Ongoing funding for this program is now \$3 million.
- Modifies the Governor's Budget proposal to provide \$100 million one-time General Fund to support deferred maintenance and energy efficiency projects. Adds \$25 million one-time General Fund in the budget year to this proposal.
- Approves the May Revision proposal to provide \$1.5 million one-time General Fund and \$650,000 ongoing General Fund to support the integration of private non-profit universities within the ASSIST platform. The ASSIST platform helps community college students understand how their college credits may or may not transfer to prospective colleges and universities.
- Modifies the May Revision proposal to provide \$5 million one-time General Fund to support the Center for Responsible, Decentralized Intelligence at UC Berkeley, which

promotes research, education, and entrepreneurship in blockchain and Web3. Provides \$2.5 million one-time General Fund.

- Approves the May Revision proposal to provide \$5 million one-time General Fund to support the Ralph J. Bunche Center for African-American Studies at UCLA.
- Adopts budget bill language changes to UC's basic needs funding to require that campuses support meal donation programs, food pantries serving students, CalFresh enrollment, and other means of directly providing nutrition assistance to students, require direct assistance to students be distributed by campus financial aid offices, and allow funds to be used for personal hygiene products. Also changes the reporting date to February 1 and allows rapid rehousing and basic needs reports to be submitted as one report to the Legislature.
- Provides \$1.8 million one-time General Fund to support the UC Irvine LIFTED Program for Incarcerated Students at Richard J. Donovan prison.
- Provides \$3 million one-time General Fund to support the UC Berkeley Latinx Research Center.
- Provides \$4 million ongoing General Fund to support and expand the Underground Scholars program, which support justice-involved students.
- Provides \$5 million ongoing General Fund to increase support for undocumented students.
- Provides \$22.5 million ongoing General Fund to support the Student Academic Preparation and Educational Partnerships program.
- Provides \$379,000 General Fund in 2022-23, and then \$75,000 ongoing General Fund in 2023-24 to support the UCLA Anderson School of Management to include climate change economic impacts by California region in the UCLA Anderson Forecast economic forecasting model for California.
- Provides a \$5.4 million ongoing General Fund increase to the UC Division of Agriculture and Natural Resources.
- Provides \$2.4 million General Fund in 2022-23, and then \$1.3 million ongoing General Fund in 2023-24 to support the Nutrition Policy Institute in the Division of Agriculture and Natural Resources for School Meals for All research.

- Provides \$2.5 million one-time General Fund to support the Cal Bridge program, which supports students from traditionally underrepresented groups in completing bachelors and PhD degrees in STEM fields.
- Provides \$5 million one-time General Fund to the Berkeley, Los Angeles, and Davis campuses to support research and development of plant-based and cultivated meats.
- Provides \$15 million one-time General Fund to support the Unseen Latinas Initiative at the UCLA Latino Policy and Politics Institute.
- Provides \$1.5 million one-time General Fund to support a UC Subject Matter Project on computer science.
- Provides \$10 million one-time General Fund for the UCLA Asian American Studies Center to support the Asian American and Pacific Islander Multimedia Textbook project.
- Provides \$15 million one-time General Fund to support the Asian American and Asian Diaspora Studies Department at the Berkeley campus to increase faculty and enhance campus community engagement.
- Provides \$1.25 million one-time General Fund to support the UCLA Hollywood Diversity Report, to conduct research to create a diverse entertainment industry workforce.
- Provides \$2 million one-time General Fund for the Center for Medicinal Cannabis Research at the San Diego campus to study the impairment effect that commercial cannabis products have on driving capabilities.
- Approves budget bill language clarifying that funding provided in the 2022 Budget Act to support the adoption of an intersegmental learning management system should be used for undergraduate-serving campuses.
- Approves the May Revision proposal to adjust support for the graduate medical education program to continue providing \$40 million for the program. The budget provides \$6.1 million General Fund to augment Proposition 56 funding.

### **California State University**

- Approves the Governor's Budget proposal to provide a 5% (\$211.1 million ongoing General Fund) base increase to support CSU operations.
- Provides \$81 million ongoing General Fund to support resident undergraduate enrollment growth of 9,434 additional full-time equivalent students from 2021–22 to 2022–23.

- Approves the Governor’s Budget proposal to provide \$83 million one-time General Fund to construct the Energy Innovation Center at CSU Bakersfield.
- Approves the Governor’s Budget proposal to provide \$12 million ongoing General Fund to increase campus support programs for former foster youth. Modifies trailer bill language to require that campuses have a full-time designated staff program director or coordinator with experience relevant to working with foster youth and former foster youth, campus office and meeting space, a range of student supports to address academic and nonacademic needs, and opportunities for peer mentors.
- Approves the Governor’s Budget and May Revision proposals to augment funding for CSU University Farms, for a total of \$75 million one-time General Fund.
- Modifies the Governor’s Budget proposal to provide \$100 million one-time General Fund to support deferred maintenance and energy efficiency projects. Adds \$25 million one-time General Fund in the budget year to this proposal.
- Approves the May Revision proposal to provide \$80 million one-time General Fund to expand the San Diego State University, Brawley Center in Imperial Valley to support a local workforce pipeline to aid the state's goals for development of the Lithium Valley.
- Approves the May Revision proposal to provide \$67.5 million one-time General Fund to support construction of the CSU Fullerton Engineering and Computer Science Innovation Hub.
- Approves the May Revision proposal to provide \$1.48 million one-time General Fund to provide support to establish a First Star Foster Youth Cohort at two CSU campuses to be determined by the Chancellor’s Office.
- Includes budget bill language specifying that capital expenditures provided in this budget are exempt from CSU’s statutory cap on capital spending.
- Provides \$10 million one-time General Fund for the California Council on Science and Technology to sustain the California Science and Technology Policy Fellowships program and states legislative intent to provide another \$10 million one-time General Fund in the 2023–24 fiscal year.
- Provides \$20.3 million one-time General Fund to support infrastructure and rebuilding efforts at Swanton Pacific Ranch, Polytechnic State University, San Luis Obispo.
- Provides \$8 million one-time General Fund to create the Asian American, Native Hawaiian, and Pacific Islander Student Achievement Program.

- Provides \$2.5 million one-time General Fund to support the Cal Bridge program, which supports students from traditionally underrepresented groups in completing bachelors and PhD degrees in STEM fields.
- Provides \$4 million one-time General Fund to support the creation of the Cybersecurity Regional Alliances and Multistakeholder Partnerships Pilot Program to address the cybersecurity workforce shortage.
- Provides \$5 million one-time General Fund to support a wildfire prediction and monitoring program at the Wildfire Interdisciplinary Research Center at San Jose State University.
- Provides \$5 million one-time General Fund to support the Council on Ocean Affairs, Science & Technology (COAST).
- Provides \$850,000 one-time General Fund to support equipment and operating supplies for the Law Enforcement Candidate Scholars' (LECS) program at the California State University, Sacramento campus.
- Provides \$79 million one-time General Fund to support a new student center at the Palm Desert campus of California State University, San Bernardino.
- Provides \$5 million one-time General Fund for the Asian Language Bilingual Teacher Education Program Consortium. The purpose of the funds is to increase the number of credentialed teachers with Asian bilingual authorization, including, but not limited to: Vietnamese, Chinese Mandarin, Chinese Cantonese, Korean, Japanese, Hmong, and Tagalog.
- Provides a \$10 million ongoing General Fund augmentation to expand the California State University Basic Needs Initiative. State support for the program grows to \$25 million annually.
- Provides \$25 million ongoing General Fund to support the Graduation Initiative 2025. State support for the program grows to \$35 million ongoing.
- Approves trailer bill language to allow CSU to adjust its accounting practices to allow inter-year transfers of funds.
- Provides an augmentation to Project Rebound of \$8 million ongoing General Fund. State support for this program, which provides support services to justice-involved students, grows to \$11.3 million annually.
- Provides an augmentation of \$100,000 ongoing General Fund for the Sacramento Semester program. State support for the program grows to \$200,000 annually.

- Provides an augmentation of \$200,000 ongoing General Fund for the Fellows programs. State support for these programs grows to \$3.6 million annually.

### **California Community Colleges**

- Modifies the May Revision proposal to provide a \$375 million ongoing Proposition 98 General Fund base increase to colleges. Instead provides a \$600 million ongoing Proposition 98 General fund base increase.
- Approves the Governor's Budget proposal to provide a \$200 million ongoing Proposition 98 General Fund increase to augment the Part-Time Faculty Health Insurance Program. Includes language stating legislative intent to consider changes to the program to achieve parity between part-time faculty and multidistrict part-time faculty, maximize the State of California's investment in this program, and incentivize more community college districts to provide quality and affordable medical care coverage to part time faculty and multidistrict part-time faculty.
- Approves the May Revision proposal to adjust the Student Success Completion Grant (SSCG), and provides \$200 million ongoing Proposition 98 General Fund to increase the SSCG award amount to about \$1,300 per semester for Cal Grant students taking more than 12 units, and \$4,000 per semester for Cal Grant students taking more than 15 units. Awards are intended to cover non-tuition costs of college.
- Approves increases to the following categorical programs:
  - \$25.7 million ongoing Proposition 98 General Fund increase for Mathematics, Engineering, Science, and Achievement Program (MESA), for total funding of \$36.4 million.
  - \$25 million ongoing Proposition 98 General Fund increase for Extended Opportunity Programs and Services (EOPS), for a total of \$169.2 million.
  - \$10 million ongoing Proposition 98 General Fund for Cooperative Agencies Resources for Education (CARES), for a total of \$30.9 million
  - \$25 million ongoing Proposition 98 General Fund for the Disabled Students Programs and Services Program, for a total of \$159.7 million.
  - \$3 million ongoing Proposition 98 General Fund increase for the Puente Project, for a total of \$12.3 million.
- Modifies the Governor's Budget proposal to provide \$179,000 one-time Proposition 98 General Fund to support a study of the Umoja program practices that promote student success for African American students, by providing additional \$1 million ongoing Proposition 98 General Fund, bringing total state support for Umoja to \$8.5 million.

- Modifies the May Revision proposal for a \$750 million one-time Proposition 98 General Fund block grant to instead create the Learning Recovery Emergency Fund and provides \$650 million one-time Proposition 98 General Fund from the fund to support a block grant to address barriers to learning, reengagement strategies, grants to faculty to develop online, accelerated learning modules, professional development opportunities for faculty and student services professionals, investments to close the digital divide, cleaning supplies and personal protective equipment, or to discharge unpaid fees due or owed by a student to a community college in the district.
- Provides \$834.4 million one-time Proposition 98 General Fund for facilities maintenance and instructional equipment.
- Approves the Governor's Budget and May Revision proposals regarding staffing for the Chancellor's Office. Supports \$3.9 million ongoing General Fund and 26 positions in 2022-23, and \$1.4 million ongoing General Fund and ten more positions in 2024-25.
- Provides \$25 million ongoing Proposition 98 General Fund to expand the Promise program to all full-time students, regardless of whether they are first-time or not. Continues to exclude students with degrees or certificates. Includes trailer bill language amending the program to require annual reporting and maximization of resources for student basic needs for participating colleges.
- Approves Governor's Budget and May Revision proposals to support the following bond-supported capital expenditures:
  - Working drawings and construction costs for North Orange County Community College District, Fullerton College: Business 300 Renovation
  - Preliminary plans and working drawings for Siskiyou Joint Community College District, College of the Siskiyous: Remodel Theater and McCloud Hall
  - Working drawings costs for Los Angeles Community College District, Los Angeles Mission College: Plant Facilities and Shop Replacement
  - Construction costs for:
    - North Orange County Community College District, Anaheim Campus: Tower First Floor Life/Safety Renovation
    - Ventura Community College District, Moorpark College: Administration Building Reconstruction
    - Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation
    - West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1
    - Sierra Joint Community College District, Sierra College: Gymnasium Modernization

- West Valley-Mission Community College District, Mission College: Performing Arts Building
  - Los Angeles Community College District, Los Angeles Valley College: Academic Building 2
  - North Orange County Community College District, Cypress College: Fine Arts Renovation
  - El Camino Community College District, El Camino College: Music Building Replacement
  - Los Angeles Community College District, East Los Angeles College: Facilities Maintenance & Operations Replacement
  - Sonoma County Junior College District, Santa Rosa Junior College: Tauzer Gym Renovation
  - Los Angeles Community College District, Los Angeles Trade-Tech College: Design and Media Arts
  - Los Angeles Community College District, West Los Angeles College: Plant Facilities/Shops Replacement
  - Sonoma County Junior College District, Public Safety Training Center: Public Safety Training Center Expansion
  - Los Angeles Community College District, Los Angeles Pierce College: Industrial Technology Replacement
  - South Orange County Community College District, Saddleback College: Science Math Building Reconstruction
  - Yuba Community College District, Yuba College: Building 800 Life and Physical Science Modernization
  - North Orange County Community College District, Fullerton College: Music/Drama Complex-Buildings 1100 and 1300 Replacement
  - Mt. San Antonio Community College District, Mt. San Antonio College: Technology and Health Replacement
- Modifies a May Revision proposal to extend the sunset date of the College Buys program, which allows the chancellor's office to enter into a contract or other agreement with the governing board of any community college district without advertising for or inviting bids for contracts or other agreements that are no more than twenty million dollars. Extends the sunset date by two years, instead of the proposed five years.
  - Modifies a May Revision proposal to extend the sunset date of the Economic and Workforce Development Program. Extends the sunset date by two years, instead of the proposed five years.
  - Approves the Governor's Budget proposal to provide \$25 million ongoing General Fund to implement data security protections and increase cybersecurity staffing, and reporting language, unless reporting is already completed under other requirements, and

\$75 million one-time Proposition 98 General Fund for security network upgrades, general security software, and anti-fraud technology.

- Approves the Governor's Budget proposal to provide \$105 million one-time Proposition 98 General Fund to support the systemwide implementation of a common course numbering system pursuant to the provisions of AB 1111 (Berman), Chapter 568, Statutes of 2021.
- Approves the Governor's Budget proposal to provide \$65 million one-time Proposition 98 General Fund for community colleges to implement the transfer reform provisions required by AB 928 (Berman), Chapter 566, Statutes of 2021.
- Approves the Governor's Budget proposal to provide \$20 million one-time Proposition 98 General Fund to support emergency student financial assistance grants to eligible AB 540 students.
- Rejects the Governor's Budget proposal to provide \$20 million one-time for the Pathways Grant Program, formerly the California STEM Pathways Grants.
- Rejects the Governor's Budget proposal to provide \$5 million one-time for the Teacher Credentialing Partnership Program.
- Provides \$5 million one-time Proposition 98 General Fund to support the creation of the California Center for Climate Change Education at West Los Angeles Community College.
- Provides \$2.5 million one-time Proposition 98 General Fund to American River College to support improvements to its veterans resource center.
- Provides \$2.5 million one-time Proposition 98 General Fund to Irvine Valley College to support improvements to its veterans resource center.
- Provides \$2.5 million one-time Proposition 98 General Fund to Miramar College to support improvements to its veterans resource center.
- Provides \$2 million one-time Proposition 98 General Fund to Riverside Community College District to support the Military Articulation Platform. Funds may be used to support expansion of the program to translate military experience and training into college credit at Riverside College and other colleges.
- Provides \$3.5 million one-time Proposition 98 General Fund to Chaffey College to support infrastructure and capital costs associated with the CORE Academy Training Facility.

- Provides \$50 million one-time Proposition 98 General Fund to Kern Community College District to support the creation of the California Renewable Energy Center of Excellence.
- Provides \$33 million one-time Proposition 98 General Fund to Riverside Community College District for the acquisition of the land needed for the future Inland Empire Technical Trade Center (IETTC) in Jurupa Valley.
- Provides \$1 million one-time Proposition 98 General fund to Taft College for the acquisition of equipment related to the new Taft College Vocational Center.
- Provides \$16 million one-time Proposition 98 General Fund to Cerritos College to support the construction of the Student Services Building.
- Provides \$500,000 one-time Proposition 98 General Fund to De Anza College to be expended over 5 years to support the Asian Pacific American Leadership Institute.
- Provides \$10 million one-time Proposition 98 General Fund to the College of the Redwoods to develop an allied health education center in Arcata.
- Provides \$500,000 one-time Proposition 98 General Fund to the College of the Redwoods for nursing program development.
- Provides \$1.5 million one-time Proposition 98 General Fund to the Los Rios Community College District to support the Los Rios Prison and Reentry Education Program.
- Provides \$15 million one-time Proposition 98 General fund to Merced College to support the Agri-food Technology and Engineering Workforce Collaborative.
- Provides \$1 million one-time Proposition 98 General Fund to the Los Angeles Valley College for the development of the Valley Academic and Cultural Center.
- Provides \$10 million one-time Proposition 98 General Fund to the Los Angeles Mission College to create a San Fernando Valley regional STEM hub by constructing a new biotechnology facility.
- Provides \$64 million one-time Proposition 98 General Fund to establish the California Community College Equitable Placement and Completion Grant Program, which provides funding to colleges to support students in completing college-level math and English courses.
- Provides \$30 million one-time Proposition 98 General Fund to create the Hire Up program, which supports up to 10 community college districts for a five-year pilot program

to provide funding for stipends to formerly incarcerated individuals, CalWORKs recipients, and former foster youth.

- Provides \$30 million one-time Proposition 98 General Fund to create the Native American Student Support and Success Program to strengthen K-12 pathways to and through Community College, including transfer to the UC and CSU systems, to ensure the educational success of Native American students, develop Native American leaders, and increase the number of Native American mentors to empower future generations.
- Approves the Governor's Budget and May Revision proposals to increase ongoing Proposition 98 General Fund to reflect a cost-of-living adjustment for apportionments. This COLA is 6.56%, or \$493 million ongoing Proposition 98 General Fund.
- Approves the Governor's Budget and May Revision proposals to support 0.5-percent enrollment growth (about 5,500 full-time equivalent students.)
- Approves the Governor's Budget proposal to provide \$150 million one-time Proposition 98 General Fund to support community college efforts to increase student retention rates and enrollment by primarily engaging with former students who may have withdrawn from college due to the impacts of COVID-19, and with current and prospective students who are hesitant to remain or enroll in college due to the impacts of COVID-19.
- Approves the Governor's Budget proposal to provide \$130 million one-time Proposition 98 General Fund to support healthcare-focused vocational pathways for English language learners across all levels of English proficiency, through the Adult Education Program.
- Approves the May Revision proposal to include a 6.56 percent COLA for the Disabled Student Programs and Services Program, Student Services for CalWORKs Recipients Program, Extended Opportunity Programs and Services Program, Campus Childcare Tax Bailout Program, Adult Education Program, and Mandates Block Grant program.
- Approves the May Revision proposal to provide \$45 million one-time Proposition 98 General Fund to support the implementation of the California Healthy School Meals Pathway Program, which is a pre-apprenticeship, apprenticeship, and fellowship workforce training pipeline pilot program for school food service workers.
- Approves the May Revision proposal to increase by \$25 million ongoing Proposition 98 General Fund the Student Equity and Achievement program.
- Approves the May Revision proposal to provide \$25 million one-time Proposition 98 General Fund to assist community colleges with the procurement and implementation of software that clearly maps out intersegmental curricular pathways to help students

choose their pathway, facilitate streamlined transfer between segments, and reduce excess units taken on the path to degree or program completion.

- Modifies the Governor's Budget and May Revision proposals to augment the NextUp program for former foster youth. Increases support for the program by \$30 million over 20121-22 levels, and includes trailer bill language eliminating the cap on the number of colleges that can participate and renaming the program.
- Approves the May Revision proposal to increase reimbursement rates in apprenticeship programs to match the full-time equivalent student rate.
- Adds budget bill language that allows a three-year expenditure period for apprenticeship funds.
- Approves the Governor's Budget proposal to provide \$10 million ongoing Proposition 98 General Fund to support the sustainable implementation of Equal Employment Opportunity best practices to diversify community college faculty, staff, and administrators.
- Approves the May Revision proposal to provide \$10 million ongoing Proposition 98 General Fund to establish the Classified Employee Summer Assistance Program for community college classified employees. Adds trailer bill language stating that the employing community college district shall exclude any hours worked by the classified employee as a result of an extension of the academic year directly related to the COVID-19 pandemic, if the hours are in addition to the employee's regular assignment and would prevent the employee from being eligible for this program.
- Approves the Governor's Budget proposal to provide \$10 million ongoing Proposition 98 General Fund to support campus financial aid offices.
- Approves the Governor's Budget proposal to provide \$1.1 million ongoing Proposition 98 General Fund to support the expansion of A2MEND student charters to an increased number of community college districts.
- Approves the May Revision proposal to provide \$500,000 ongoing Proposition 98 General Fund to backfill an estimated decrease in federal matching funds provided to Foster and Kinship Care Education programs, maintaining current funding levels.
- Provides a \$10 million ongoing Proposition 98 General Fund increase to the rapid rehousing program. Total ongoing spending on this program is \$19 million.

- Provides a \$10 million ongoing Proposition 98 General Fund increase to support the basic needs of community college students. Total spending on basic needs centers is \$40 million.
- Provides \$8 million ongoing Proposition 98 General Fund to support the Asian American, Native Hawaiian, and Pacific Islander Student Achievement Program.
- Provides a \$15 million ongoing Proposition 98 General Fund augmentation to the Rising Scholars program, to support implementation of model programming for juvenile justice-impacted students with key components based on the Project Change model, to be offered both within juvenile facilities and on the community college campus, to establish a direct pathway to college for juvenile justice-impacted young people.
- Provides a COLA to the Academic Senate, part-time faculty office hours, and part-time faculty compensation categorical programs.
- Creates a new funding floor based on districts' hold harmless level at the end of 2024 25 to address concerns that districts will experience fiscal declines when the current provision expires at the end of 2024 25. Specifically, provisions state that, starting in 2025 26, districts be funded at their SCFF generated amount that year or their hold harmless amount in 2024 25, whichever is higher. Whereas SCFF rates would continue to receive a COLA in subsequent years, a district's hold harmless amount would not grow. The intent is to eventually get all districts funded under SCFF, with SCFF generated funding levels over time surpassing districts' locked in place hold harmless amounts and is in association with base increases above COLA for apportionments included in the 2022 Budget Act agreement.

### **California Student Aid Commission**

- Approves the Cal Grant Reform Act, but subjects the implementation of the act to a determination made in May 2024 regarding state revenue. The act eliminates barriers to Cal Grant that will allow about 150,000 more California students to become eligible for an award, aligns Cal Grant eligibility with the new federal Student Aid Index, and creates the Cal Grant 2 program for community college students, which provides non-tuition support that grows annually with inflation, and the Cal Grant 4 program for students at UC, CSU and other institutions. The act also states legislative intent that UC and CSU use institutional aid to cover non-tuition costs for its students.
- Provides \$500,000 one-time General Fund to support Cal Grant Reform Act implementation costs.
- Provides \$227 million one-time General Fund in 2023-24 to increase support for the Middle Class Scholarship program.

- Provides \$5.5 million ongoing General Fund to provide an increase in the award amount, from \$9,220 to \$9,358 for the approximately 28,000 Cal Grant students attending an independent, non-profit California college or university.
- Provides \$10 million ongoing General Fund to extend supplemental Cal Grant support for foster youth and students with dependent children to students attending an independent, non-profit California college or university.
- Subject to the state's multi-year financial outlook and availability of funds, states legislative intent to provide \$10.4 million General Fund in 2024-25, \$16.4 million in 2025-26 and ongoing to improve regional transfer for low-income students by extending transfer entitlement portability for community college transfer students to those transferring to an independent, non-profit California college or university.
- Approves the Governor's Budget and May Revision proposals to increase staffing, providing \$889,000 ongoing General Fund for eight positions to support financial aid workload.
- Approves a May Revision proposal to reduce the Middle Class Scholarship to \$110 million (instead of \$117 million) in 2021-22 to align with updated cost estimates.
- Approves changes to statutory provisions linking Cal Grant tuition award amounts at the private nonprofit sector to the number of Associate Degree for Transfer (ADT) students admitted by that sector. Removes a provision that would reduce the 2022-23 award amount from \$9,220 to \$8,056 if the sector admits fewer than 3,000 ADT students in 2021-22, and removes a provision that would reduce the 2023-24 award amount from \$9,220 to \$8,056 if the sector admits fewer than 3,500 ADT students in 2022-23. The sector would instead be required to admit as many students in 2022-23 as it did in the previous year, adjusted for changes in total transfer enrollment.
- Approves trailer bill language requiring CSAC to use the cohort default rate from 2020 (instead of the most recent rate) to determine whether an institution is eligible to participate in the Cal Grant program in the 2023-24 award year. Institutions are required to have a cohort default rate below 15.5% to participate in the Cal Grant program.
- Approves changes to the Dreamer Service Incentive Grant program, including increasing wages to match the minimum wage, allow more Cal Grant students to be eligible for the program, increase pay for part-time students, and allow unspent funds to be shifted to the Dream Loan programs.
- Approves trailer bill language clarifying that CSAC has until June 30, 2031 to spend funds appropriated for the Learning-Aligned Employment program.

- Provides \$500,000 one-time General Fund to expand and supplement existing Cash for College Regional Coordinating Organizations, and includes reporting language.
- Provides \$2.4 million ongoing General Fund to support the Inland Empire Cal SOAP projects.
- Provides \$5 million one-time General Fund to support the California Indian Nations College in its efforts to gain federal accreditation

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

- Approves the Governor's Budget proposal to support a \$2 million General Fund ongoing increase to Hastings budget.
- Approves the May Revision proposal to provide \$90 million one-time General Fund to support the facility improvement project at the institution's 100 McAllister Street building. This project will provide for the institution's continued use of 252 campus housing units at below market rents, will add at least 5 additional campus housing units, and will renovate space within the facility to be used for academic purposes.
- Approves the May Revision \$885,000 one-time General Fund to support costs associated with changing the name of the institution, conditioned upon enactment of legislation authorizing a name change.

### **California State Library**

- Approves the Governor's Budget proposal for \$2.2 million ongoing General Fund to cover increased building rental costs.
- Approves the Governor's Budget proposal for \$14 million General Fund support and nine additional permanent State Library positions for enhanced digitization activities, including reporting language.
- Approves the Governor's Budget proposal to provide \$5 million ongoing General Fund to support the Lunch at the Library program, with reporting language.
- Approves the Governor's Budget and May Revision proposals to augment online job training and workforce development programs by providing \$10.2 million one-time General Fund.
- Approves the May Revision proposal to provide \$363,000 ongoing General Fund to support increased administrative and personnel workload.

- Approves the May Revision proposal to provide \$570,000 ongoing General Fund to modernize State Library services with an automated loan system, and provide subscriptions to e-books and specialized online databases.
- Approves the May Revision proposal to provide \$335,000 ongoing General Fund to expand public outreach and education to California local libraries and patrons in under-served and multilingual communities.
- Approves the May Revision proposal to provide \$13.5 million one-time General Fund for the California Department of Parks and Recreation to expand availability of state parks passes offered via local libraries, in partnership with the California State Library.
- Provides \$68.2 million one-time General Fund for the Dolly Parton Imagination Library program.
- Provides \$3 million one-time General Fund to renovate and enhance the Jewish Family and Children's Services (JFCS) Holocaust Center Library and Archives building.
- Provides \$150 million one-time General Fund to support a matching infrastructure grant program that supports library upgrades and expansion. Provides \$100 million in 2022-23 and includes legislative intent to provide \$50 million in 2024-25.
- Provides \$5 million one-time General Fund to support ethnic media outreach grants. The California State Library will work in consultation with the Commission on Asian Pacific Islander American Affairs to provide grants to media outlets that primarily serve non-English speaking populations, communities of color, or both; or are considered to be ethnic media outlets.

### **Scholarshare**

- Approves the Governor's Budget and April Finance letter proposals for staff and administrative costs related to the CalKIDS college savings account program, including \$238,000 ongoing General Fund and two positions (associate governmental program analysts) to administer the program, and \$336,000 ongoing General Fund to support costs for an integrated recordkeeping platform and information technology needs for the program.
- Approves \$5 million ongoing General Fund to support financial literacy outreach.
- Provides \$5 million one-time General Fund to support grants to local child savings account programs that will provide outreach and coordination with state programs.

**Department of Financial Protection and Innovation**

- Modifies the Governor's Budget proposal to promote awareness of student loan borrower assistance options by providing \$2 million one-time General Fund for a targeted statewide campaign, \$7.25 million one-time General Fund for local grants over a three-year period; and \$750,000 one-time General Fund for program administration.

**Student Housing**

- Approves combining \$700 million one-time General Fund from 2021-22 and \$750 million one-time General Fund from 2022-23 to support all student housing grant proposals deemed eligible by the Department of Finance. Includes trailer bill language to make refinements to subsequent rounds of the program's application process, including allowing the segments to nominate projects, the LAO's recommendations to address cost overruns, project requirements to have contingency plans, a notification process, and reporting requirements for all projects funded in the first application round and any submitted project proposals in subsequent rounds. Also allows projects deemed ineligible in 2022 by the Department of Finance to request an expedited approval process in the next round of funding.
- Provides \$1.8 billion one-time General Fund to support a student housing revolving loan fund in the State Treasurer's Office for the University of California, the California State University and California Community Colleges. The fund will receive \$900 million one-time General Fund in both 2023-24 and 2024-25. The fund will be established pursuant to legislation.

## CLIMATE CHANGE

The Legislature adopted the proposed \$21 billion climate and energy package, with funding over multiple fund sources and multiple years. This equals \$19.3 billion of General Fund, with additional general funds added by the Legislature that are highlighted in their respective department summaries. While some of these funds were allocated in budget bills, the remaining funds are still to be determined through a three party agreement:

- \$3.795 billion for Energy Investments
- \$3.534 billion for Zero Emission Vehicles
- \$3.111 billion Climate Set Aside
- \$530 million for Wildfire and Forest Resilience
- \$1.465 billion for Drought Resilience and Response
- \$300 million Addressing Extreme Heat
- \$773 million Funding for Nature-Based Solutions
- \$180 million special funds Cap and Trade Expenditure Plan
- \$330 million special funds Beverage Container Recycling: Strengthening the Circular Economy with Consumer Recycling Credits and Market Incentives
- \$50 million Opportunity Acquisitions: Nature-Based Solutions

## NATURAL RESOURCES

### Natural Resources Agency

- Funds \$35 million General Fund for the Recreational Trails and Greenways Program.
- Appropriates \$1.6 million General Fund for a local assistance grant to build the Allensworth Civic & Entrepreneurship Center.
- Provides \$10 million General Fund to support the Ocean Science Trust.
- Allocates \$6.5 million General Fund to the Marine Mammal Stranding Network for one time equipment upgrades.
- Allows 7.0 permanent positions in 2022-23, 6.0 permanent positions in 2023-24, and 7.0 permanent positions in 2024-25 (for a total of 20 positions ongoing) within the Bonds and Grants Unit, to support the increase in grant program and specified project funding and associated workload. Positions will be funded with existing funding authority.
- Adopts \$750,000 (one-time) and \$285,000 (ongoing) General Fund to implement Senate Bill 27 (Chapter 237, Statutes of 2021).
- Approves \$18,331,000 General Fund in 2022-23 and 1.0 permanent position for planning and development of Phase 1 of the new California Climate Information System.
- Provides \$1.248 million Environmental License Plate Fund in 2022-23 to continue the projects reviewed and approved by the Blue Ribbon Committee for the Rehabilitation of Clear Lake.
- Appropriates \$15,510,000 General Fund in 2022-23 to support museum improvements, education outreach, publications, and walking tours at the San Francisco Historical Society Museum, the Armenian American Museum, and the Museum of Tolerance.
- Provides \$22.937 million General Fund for three projects to rehabilitate the John Muir Trail.
- Adopts appropriations and reappropriations from various bonds, reversions, reversions with associated new appropriations, and other non-bond technical adjustments to continue implementation of existing authorized programs across multiple departments and commissions within the Agency.

- Provides \$40 million General Fund in 2022-23 to help fund the rebuilding of several overnight camps, retreat facilities, and community centers across the state that were destroyed by wildfires.
- Approves \$6.635 million General Fund in 2022-23 to support the purchase of a historic 2.2 acre property in San Francisco's underserved Portola District, which will be developed into a permanent urban agricultural hub and city resource.
- Provides \$1 million General Fund and 3.0 permanent positions in 2022-23 and ongoing to support a new Nature-Based Solutions Tribal Program and Council.
- Approves \$2,483,000 in General Fund for 2022-23 and \$1,477,000 ongoing, and 4 positions (two at CNRA and two at CAL FIRE) to support the operations of the Wildfire and Forest Resilience Task Force.

### **California Tahoe Conservancy**

- Defers proposals for Funding Nature Based Solutions and Wildfire and Forest Resilience packages.
- Approves respective funding of the multiagency proposal for \$2.324 million baseline funding and 12 permanent positions to provide resources necessary to adequately maintain and use the Relativity program in responding to litigation requirements and California Public Records Act requests.
- Provides a one-time General Fund appropriation of \$1,025,000 for small projects needed to meet current Americans with Disabilities Act (ADA) and California Building Code (Code) standards.
- Approves \$600,000 from the Safe Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) for conceptual and feasibility planning for future watershed improvements and forest health and fuels reduction capital outlay projects.
- Allows \$1 million ongoing increase in reimbursement authority, and a \$1 million ongoing increase in Federal Trust Fund authority, along with one position to support recently awarded state and federal grants.
- Approves \$980,000 (\$480,000 from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) and \$500,000 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Prop 50)) for various minor capital outlay projects.

- Approves \$16 million for the acquisition of lands in environmentally sensitive or significant resource areas. The requested funding will be comprised of: 1) Revert the existing California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund (Prop. 68) balance of \$4.1 million from budget act of 2019, 3125-301-6088-1388. 2) New appropriation of Prop. 68 of \$7.5 million 3) New appropriation of reimbursement authority of \$6.5 million.
- Adopts \$500,000 in habitat conservation fund authority to study restoration and recreation opportunities and complete environmental review for the Upper Truckee River Sunset Stables Reach 6 Restoration Project.

### **California Conservation Corps**

- Defers proposals from the Funding for Nature Based Solutions and Wildfire and Forest Resilience packages.
- Approves \$8,087,000 General Fund in 2022-23 for 18.0 positions and 13.0 full-time equivalent Corpsmembers positions to fund 10 additional hand crews (four new crews and six conversion crews) to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression, phased over four years, in partnership with CAL FIRE. These funds are offset by a reduction of \$1,800,000 from the Collins-Dugan Reimbursement Account.
- Provides \$7,305,000 one-time General Fund to replace 114 vehicles.
- Allocates \$66,607,000 General Fund for the construction phase to replace the existing Greenwood Residential Center (located in El Dorado County).
- Adopts position authority for 1.0 Administrator Officer I, 1.0 Associate Governmental Program Analyst, 2.0 Conservationist I, and 1.0 Fish Habitat Assistant for FY 2022-23 and ongoing to address critical staffing needs in the CCC to better serve and develop Corpsmembers. This proposal has a net zero fiscal impact.
- Approves \$2.7 million California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund (Proposition 68) project funding in 2022-23 to acquire the existing Los Angeles Nonresidential Center, which is leased from the city of Los Angeles. Additionally, this includes a reduction of \$2.7 million Proposition 68 from the 2022-23 CCC's state operations budget in order to remain within the remaining allocation balance for Proposition 68.
- Funds \$51,382,000 General Fund for the construction phase to renovate and/or build new at the existing Auberry Elementary School into a new residential center in the city of Auberry in Fresno County.

- Converts 20.5 Full-Time Equivalent (FTE) Special Corpsmember positions to 11.0 permanent civil service staff positions to align resources with workload needs.
- Approves \$1,769,000 in FY 2022-23, \$1,708,000 in FY 2023-24, and \$1,994,000 ongoing General Fund for 11.0 positions and 13.0 full-time equivalent Corpsmembers positions to adequately support CAL FIRE/CCC fire crews.

### **Department of Conservation**

- Approves \$25 million General Fund for Williamson Act payments for farmland conservation.
- Defers proposals from the Funding Nature Based Solutions, Drought Response and Resilience, and Wildfire and Forest Resilience packages.
- Approves respective funding of the multiagency proposal for \$2.324 million baseline funding and 12 permanent positions to provide resources necessary to adequately maintain and use the Relativity program in responding to litigation requirements and California Public Records Act requests.
- Approves \$370,000 in reimbursement authority and 2.0 permanent positions in 2022-23 and \$347,000 in 2023-24 and ongoing to support the California Climate Information System.
- Adopts a one-time increase in expenditure authority of \$61,000 from the California Farmland Conservancy Program Fund.
- Provides \$154,000 in first year and \$140,000 ongoing with one new position to impose a claim and lien upon real property owned by any oil and gas operator for nonpayment of idle well fees and estimated costs for plugging and abandoning wells and other remediation work.
- Authorizes sixteen (16.0) permanent positions and funding for document remediation for the California Geologic Energy Management Division (CalGEM) and an appropriation increase of \$3,261,000 in 2022-23, and \$3,046,000 ongoing from the Oil, Gas and Geothermal Administrative Fund (3046) to increase functionality of WellSTAR and strengthen data integrity, accessibility, reliability and consistency for internal and external use.
- Approves 17 positions and \$5,056,000 ongoing from the Oil, Gas and Geothermal Administrative Fund to strengthen enforcement of existing laws and regulations, limit the state's financial liability, improve public transparency, and implement chaptered legislation. Rejects future year position increases.

- Adopts one (1) permanent Information Technology Specialist position and an appropriation increase of \$197,000 in 2022-23, and \$185,000 ongoing from the Surface Mining and Reclamation Account (SMARA, 0035) to support the web application, security, compliance, backend database, functional enhancements and GIS integration of the Mines Online Document Storage (MODS) system.
- Approves \$100 million General Fund over two years to plug abandoned oil wells.
- Adopts an increase in annual expenditure authority to plug deserted wells and decommission deserted facilities from \$2 million to \$5 million beginning in fiscal year 2022-23. The Department also requests six (6.0) permanent positions and \$150,000 in limited term annual contract expenditure authority for the 2022-23 fiscal year, with a total appropriation increase of \$3,000,000.
- Allocates (8.0) permanent positions and an appropriation increase of \$2,713,000 in 2022-23, and \$1,865,000 ongoing from the General Fund (0001) to create a Pre-Wildfire Geologic Hazard Mitigation Planning & Post-Wildfire Hazard Identification Program.
- Authorizes \$25.6 million General Fund in 2022-23, \$23.8 million in 2023- 24, and \$3.7 million ongoing and twenty-one (21) permanent positions to mitigate the risk of loss of life and catastrophic economic impacts of future urban earthquakes in California.

### **Department of Forestry and Fire Protection**

- Defers proposals in the Wildfire and Forest Resilience, Addressing Extreme Heat, Funding for Nature Based Solutions packages.
- Appropriates \$96 million General Fund to the Department of Forestry and Fire Protection (CalFire) for the acquisition of four S70i Fire Hawk helicopters.
- Appropriates \$60.6 million General Fund to CalFire for deferred maintenance and special repair projects at existing CalFire, Conservation Corps, and California Military Department facilities to accommodate additional fire crews.
- Approves \$60,000 General Fund in 2022-23 for curriculum development and modified Trailer Bill Language to change the effective date in AB 1103 from January 1, 2023 to July 1, 2023.
- Rejects Prescribed Fire Liability Pilot Program trailer bill.
- Approves \$25.4 million General Fund in 2022-23 and \$35.4 million ongoing to fund 12 hand crews for vegetation management, hazardous fuel reduction projects, and wildland fire suppression in Contract Counties.

- Approves \$104.4 million General Fund and 238 positions starting in 2022-23 and ongoing, as the CAL FIRE component to the California Conservation Corps (CCC) and California Military Department's (CMD) Governor's Budget proposals to add eight additional year-round hand crews and convert 16 seasonal crews to year-round to provide vegetation management, hazardous fuel reduction projects, and wildland fire suppression.
- Approves \$35.8 million General Fund in 2022-23 and \$2.8 million ongoing for surge bulldozers and engines.
- Adopts \$37.8 million in 2022-23 and ongoing and 190 positions to enhance staffing, improve operational effectiveness, and provide critical administrative and program support necessary for CAL FIRE to fulfill its core mission.
- Rejects \$3.2 million reimbursement authority increase in 2022-23, \$2.8 million ongoing, and 12.0 positions to support the Office of the State Fire Marshal's (OSFM) workload associated with reviewing the University of California (UC) campus' adherence to the Designated Campus Fire Marshal (DCFM), Memorandum of Understanding (MOU) entered into as allowed by Health and Safety Code (HSC) section 13146.
- Adopts 23 CalFire capital outlay proposals totaling \$175.2 million (\$119.7 million General Fund and \$55.5 million lease revenue bonds) in 2022-23.
- Approves \$1.1 million General Fund and 4.0 positions starting in fiscal year 2022-23, to satisfactorily address the increased workload and fiscal impacts resulting from the implementation Chapter 722, Statutes of 2021 (SB 206).
- Funds \$7,547,000 in 2022-23, \$3,565,000 ongoing, 7 positions, and 4 vehicles to comply with SB 2, AB 481, and AB 48.
- Authorizes \$10.096 million General Fund in fiscal year 2022-23, \$8.398 million ongoing, and 29.0 positions to address the statutory requirements set forth by Chapter 225, Statutes of 2021 (AB 9), Chapter 375, Statutes of 2021 (AB 642), and Chapter 382, Statutes of 2021 (SB 63).
- Allocates \$1.8 million General Fund in 2022-23, \$1.7 million ongoing, and 7.0 positions to establish the Office of Wildfire Technology Research and Development, as specified by Chapter 239, Statutes of 2021 (SB 109).
- Appropriates \$914,000 California Fire and Arson Training (CFAT) Fund in 2022-23, \$839,000 ongoing, and 4.0 positions for the Office of the State Fire Marshal's (OSFM) State Fire Training Division (SFT).

- Approves \$2.6 million reimbursement authority increase in 2022-23, \$2.2 million ongoing, and 8.0 permanent positions to support the Office of the State Fire Marshal's (OSFM) Fire and Life Safety (FLS) Division's increased workload related to current and planned construction by the state, and infrastructure improvements outlined in the Budget Act of 2021.
- Adopts \$15.7 million General Fund in fiscal year 2022-23 and \$272,000 General Fund ongoing to meet the increased training demand at CAL FIRE's Training Centers.
- Provides \$23.9 million General Fund and \$17.9 million State Emergency Telephone Number Account (SETNA) in 2022-23, \$22.5 million General Fund and \$8 million SETNA ongoing, and 43.0 positions to acquire, install, and support the Computer Aided Dispatching (CAD) program throughout the CAL FIRE Emergency Command Center.
- Allows \$13.8 million General Fund starting in fiscal year 2022-23 and use of a four-year average methodology to annually adjust baseline funding consistent with the utilization of this benefit to support the overtime costs resulting from the implementation of Chapter 857, Statutes of 2017 (SB 334) and Chapter 897, Statutes of 2018 (SB 1144).
- Adopts \$83.1 million General Fund to augment its fire protection resources from July to December 2022.
- Approves \$5,929,000 General Fund and \$3,254,000 Public Buildings Construction Fund for cost escalations due to increases in the California Construction Cost Index. Adopts \$1,375,000 for the working drawings phases of the Potrero Fire Station: Replace Facility project (\$125,000) and the Perris Emergency Command Center: Remodel Facility project (\$300,000), and the funding redirection of the construction phase to the preliminary plans phase of the Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units (\$950,000).
- Provides \$30 million ongoing General Fund and 31 positions (\$24.4 million and 11 positions for Cal OES and \$5.6 million and 20 positions for CAL FIRE) beginning in 2022-23 to establish and operate a state level mutual aid asset known as the Fire Integrated Real-Time Intelligence System.

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

- Appropriates \$5 million for the Cannabis Restoration Grant Program.
- Provides \$40 million General Fund to complete fine-scale vegetation mapping with \$20 million in 2022-2023 and \$20 million in 2023-2024.
- Appropriates \$75 million in 2021-2022 from the California Emergency Relief Fund for the Biodiversity Conservation Program.

- Awards \$13 million General Fund to eliminate the natural diversity database backlog.
- Defers proposals in the Drought Resilience and Response, Wildfire and Forest Resilience, Nature-Based Solutions packages.
- Approves respective funding of the multiagency proposal for \$2.324 million baseline funding and 12 permanent positions to provide resources necessary to adequately maintain and use the Relativity program in responding to litigation requirements and California Public Records Act requests.
- Approves various adjustments to the Fish and Game Preservation Fund's (FGPF) dedicated accounts resulting in an increase of \$2.45 million in Fiscal Year (FY) 2022-23, \$86,000 in FY 2023-24, and \$56,000 in FY 2024-25 and ongoing. This also approves amended trailer bill language to extend the sunset date of the Steelhead Report and Restoration Card to 2025.
- Adopts \$810,000 General Fund in Fiscal Year (FY) 2022-23, with an extended encumbrance period through June 30, 2024, to support the implementation of Assembly Bill (AB) 817.
- Allows \$831,000 General Fund in Fiscal Year (FY) 2022-23, \$833,000 in FY 2023-24, \$834,000 in FY 2024-25, \$974,000 in FY 2025-26, and \$1.05 million in FY 2026-27 and ongoing for the increased cost of the agreement between the Department's Data and Technology Division and Aspira.
- Provides 5.0 permanent positions and \$1.67 million California Environmental License Plate Fund in Fiscal Year (FY) 2022-23, and \$1.44 million in FY 2023-24 and ongoing to fund and support the implementation of a beaver restoration program.
- Reverts \$48 million General Fund of the \$64.6 million that was originally approved (\$59.6 million General Fund and \$5 million Environmental License Plate Fund) to instead provide the Department with \$12 million in ongoing General Fund beginning 2022-23 to support the 39.0 permanent positions that were originally authorized in the FY 2021-22 Biodiversity Resilience Package.
- Approves \$1.3 million in Fiscal Year (FY) 2022-23, \$1.2 million in FY 2023-24, and \$1.2 million in FY 2024-25 from the Cannabis Tax Fund, Allocation 1, to implement Assembly Bill 141.
- Adopts 3.0 permanent positions and \$573,000 General Fund ongoing to address the workload associated with the implementation of Senate Bill (SB) 80.

- Approves \$5.0 million from the Hatcheries and Inland Fisheries Fund (HIFF) and 15.0 permanent positions in Fiscal Year (FY) 2022-23 and ongoing to help address staffing and operational shortfalls associated with trout hatcheries.
- Adopts 1.0 permanent position and \$699,000 in Fiscal Year (FY) 2022-23, and \$1.2 million ongoing from the newly established Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund to address the workload associated with the implementation of Assembly Bill (AB) 614.
- Adopts one-time funding of \$2.2 million California Environmental License Plate Fund (ELPF) in Fiscal Year (FY) 2022-23 to support Lake Tahoe wildlife management efforts.
- Provides \$1.9 million General Fund in Fiscal Year (FY) 2022-23, with an extended encumbrance period through June 30, 2024, and an extended liquidation period through June 30, 2027, to replace an aging vessel fleet.
- Approves \$2,035,000 in 2022-23, \$1,591,000 ongoing, 6 positions, and 3 vehicles to comply with SB 2, SB 16, and AB 26.
- Grants 10.0 positions (permanent position authority only) ongoing to replace the temporary positions used to complete work historically funded by long-term reimbursement agreements or federal grants.
- Allocates \$856,000 California Environmental License Plate Fund (ELPF) in Fiscal Year (FY) 2022-23, \$856,000 in FY 2023-24, and \$721,000 in FY 2024-25 to implement the Habitat Conservation Plan (CP) for the Dungeness Crab Fishery.
- Approves 3.0 permanent positions and \$717,000 in General Fund in Fiscal Year (FY) 2022-23, and 2.0 additional permanent positions and \$1.1 million in FY 2023-24 and ongoing to address the workload associated with the implementation of Senate Bill (SB) 790.
- Adopts 4.0 permanent positions and \$741,000 in Reimbursement authority in Fiscal Year (FY) 2022-23, and \$697,000 ongoing to expand existing staff resources, which provide contracted accounting services for the Wildlife Conservation Board.
- Approves \$3.3 million General Fund to purchase in car cameras.
- Grants \$1.08 million General Fund in Fiscal Year (FY) 2022-23 to fund the necessary contracts (payroll services, armed guards, water delivery, portable toilets, etc.) associated with the Wildlife Waystation Sanctuary.

**California Coastal Commission**

- Defers \$5 million General Fund to support California Vegetation Treatment Program permitting activities.
- Defers \$5 million General Fund to provide five years of temporary surge staffing to support the Long Beach district office in enforcement activities.
- Defers \$1.2 million General Fund for records digitization.
- Approves respective funding of the multiagency proposal for \$2.324 million baseline funding and 12 permanent positions to provide resources necessary to adequately maintain and use the Relativity program in responding to litigation requirements and California Public Records Act requests.
- Approves a \$750,000 per year ongoing in baseline from the Greenhouse Gas Reduction Fund.
- Adopts \$275,000 from the General Fund to permanently fund one Attorney III position.
- Provides \$128,000 General Fund to procure security upgrades and associated training to address network and systems security recommendations identified by the California Military Department Cyber Network Defense Team.
- Adopts \$120,000 from the General Fund for one-time funding to pay for outside counsel to represent it in four consolidated cases for which the Attorney General's Office is unable to represent it due to a potential conflict of interest with the California Department of Parks and Recreation.

**State Coastal Conservancy**

- Allocates \$120 million for nature based solutions to sea level rise adaptation in 2022-2023. \$80 million from Greenhouse Gas Reduction Fund and \$40 million General Fund, of which \$30 million is for the San Francisco Bay Area. Allocates \$300 million General Fund in 2023-2024 for this purpose, with \$100 million for the San Francisco Bay Area.
- Awards \$10.8 million General Fund for the Santa Monica Bay Foundation to restore the Santa Monica Bay.
- Defers funding from the Opportunity Acquisitions: Nature Based Solutions and the Wildfire and Forest Resilience packages.
- Approves two permanent full-time positions to implement the Great Redwood Trail Project pursuant to Chapter 423, Statutes of 2021 (SB 69).

- Allows \$40 million in increased reimbursement authority for fiscal year 2022-23 and \$20 million in increased reimbursement authority in 2023-24 to receive and disburse grant funds.
- Adopts nine permanent full-time positions to implement projects pursuant to Chapter 240, Statutes of 2021 (SB 170) and Chapter 258, Statutes of 2021 (SB 155).

### **Native American Heritage Commission**

- Approves a net-zero transfer of \$115,000 Environmental License Plate Fund (ELPF) ongoing and \$441,000 General Fund ongoing and 3 positions from the Commission to establish the Office of Tribal Affairs within the Governor's Office, the net-zero transfer of \$450,000 ELPF through FY 2024-25 to the Governor's Office of Planning and Research to support the California Truth & Healing Council, and \$231,000 General Fund ongoing and 2 positions to comply with the requirements of AB-2836, AB-275 and the California Native American Graves Protection and Repatriation Act.

### **State Lands Commission**

- Provides \$1 million General Fund to study the costs associated with reducing offshore oil.
- Defers Clean Energy Investments package proposals.
- Approves \$1,625,000 General Fund and \$2,650,000 in reimbursement authority to accept cost-sharing contributions for the preliminary plans phase of the Remedial Action Plan (RAP) at Selby Slag.
- Adopts \$500,000 General Fund to conduct a statewide risk assessment to determine the state's liability associated with the Commission's leased premises, and to establish criteria for and develop a framework to help staff calculate appropriate levels of insurance and bonding/security for leases.
- Appropriates \$2,165,000 one-time General Fund appropriation in 2022-2023 to facilitate removal of deteriorated infrastructure located on sovereign land at the Crockett Waterfront, west of the I-80 Bridge.
- Allocates \$2 million in 2022-23, \$2 million in 2023-24, and \$2 million in 2024-25 from the Environmental License Plate Fund for continued operations and management responsibilities for the Bolsa Chica Lowlands Restoration Project in Orange County.

**Department of Parks and Recreation**

- Funds \$7.5 million General Fund to the Port of Los Angeles for the AltaSea Center for Innovation.
- Provides \$6 million General Fund with \$2 million each over three years for the Oceanography Program for Coastal Data Information Program.
- Defers proposals in the Wildfire and Forest Resilience package.
- Adopts various reappropriations and encumbrance extensions.
- Funds \$25 million for the California Cultural and Art Installation in Parks Program.
- Adopts \$15,000,000 General Fund for African American History and Engagement in California State Parks in partnership with the California African American Museum.
- Approves \$1,000,000 one-time from the State Park and Recreation Fund (via a prior year transfer from the General Fund per SB 155) and one limited-term position for the classification of and general plan for the 3,100 acres of the Alameda Tesla Expansion Area to determine the best management strategies and public use of the land. Additionally, adopts \$1,000,000 Off-Highway Vehicle Trust Fund authority for feasibility studies related to acquisition of additional lands to support and/or expand off-highway vehicle recreation.
- Adopts \$15,235,000 spending authority in 2022-23 from the Public Beach Restoration Fund, via transfer from the General Fund, to meet federal cost-sharing requirements for construction of three beach restoration projects in Orange County, the City of San Clemente, and the Cities of Encinitas and Solana Beach. Adopts \$250,000 in reimbursement authority for this program to accept cost-sharing contributions from one project's local partners.
- Approves \$14,564,000 one-time from various funds for design phase and construction phases of various capital outlay projects.
- Approves 61 permanent positions, 40 vehicles, and 12 pieces of heavy equipment to continue the Cannabis Watershed Protection Program.
- Provides \$28 million one-time General Fund for the construction phase of the Colonel Allensworth State Historic Park (SHP) Visitor Center and requires the department to conduct community engagement efforts with stakeholders in the planning and design of the Visitor Center and related improvements.

- Grants \$871,000 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All (Proposition 68) for the working drawings phase of the Colonel Allensworth SHP Visitor Center project in Tulare County.
- Allows a reappropriation of \$5,000,000 General Fund currently available for the acquisition of property for the development of a new state park, to be used for acquisition, studies/planning, and the development of immediate public use (IPU) improvements.
- Approves \$1,817,000 General Fund for the working drawings phase of the Fort Ross State Historic Park (SHP): Visitor and Educational Improvements project in Sonoma County.
- Provides \$3,000,000 in reimbursement authority from General Fund to allow for improved processing of reimbursement transfers received from the General Fund. This authority will be used for costs associated with natural disasters such as wildfires, landslides, and any other statewide emergency where reimbursement is anticipated.
- Approves \$658,000 in one-time funding and five positions in fiscal year 2022-23 and \$620,000 ongoing from the State Parks and Recreation Fund (SPRF) and Off-Highway Vehicular Trust Fund (OHV) for human resources staffing.
- Adopts \$190,000 from available Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Proposition 84) and \$442,000 State Park Contingent Funds for the working drawings phase of the Humboldt Redwoods SP Replace Founders Grove Restroom in Humboldt County.
- Appropriates \$25,000,000 from the General Fund for the continuation of the India Basin project in San Francisco.
- Approves \$15,000,000 one-time from the General Fund for the enrichment of K-12 educational and interpretive programming.
- Approves a \$13,500,000 transfer from the General fund to the State Parks and Recreation Fund (SPRF) to expand the State Parks Pass Program pilot.
- Approves \$5,000,000 in one-time General Fund in fiscal year 2022-23 for the Tamarack Wildfire Repair project in Grover Hot Springs State Park.
- Adopts \$9,778,000 one-time General Fund and six limited term positions to support California Native Americans' engagement and interpretation in state parks.
- Approve \$4.5 million General Fund to purchase in car cameras, but reject ongoing funding.

- Grant \$805,000 in reimbursement authority for the preliminary plans phase of the Kings Beach State Recreation Area.
- Funds \$1,677,000 from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Fund (Proposition 84) for the construction phase of the continuing Lake Oroville State Recreation Area (SRA): Gold Flat Campground Upgrades project. Approves a reversion of the 2019 appropriation for \$1,299,000 from Proposition 84 for the construction phase of the continuing Lake Oroville SRA: Gold Flat Campground Upgrades project. This is a net increase of \$378,000.
- Adopts \$678,000 from available California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Act of 2018 (Proposition 68) bond funds for the working drawings phase of the Lake Perris State Recreation Area.
- Allocates \$1,122,000 one-time funding in fiscal year 2022-23 for ten permanent positions, five vehicles, and equipment costs and \$878,000 ongoing from the State Parks and Recreation Fund to operate, improve, and maintain Limekiln State Park.
- Provides \$34,000,000 in fiscal year 2022-23 from the Off-Highway Vehicle (OHV) Trust Fund for local assistance grants.
- Appropriates \$7,200,000 from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund (Proposition 40) for competitive grants under the Urban Parks Initiative Program and one-time funding of \$5,000,000 from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund (Proposition 84) for competitive grants under the Statewide Park Development and Community Revitalization Program).
- Provides \$2,424,000 from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Proposition 84) for a drinking water collection and treatment equipment at MacKerricher State Park.
- Funds \$3,500,000 one-time General Fund to implement improvements required by the California State Water Resources Control Board (State Water Board) at Malakoff Diggins State Historic Park (SHP) for the Mine Remediation Project.
- Allocates \$79,000 from available bond funds from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund (Proposition 84, Public Resources Code 75063(a)) for the working drawings phase of the continuing Malibu Creek State Park (SP): New Stokes Creek Bridge project in Los Angeles County.

- Funds a total of \$2,576,000, with \$1,288,000 from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund (Proposition 40) and \$1,288,000 from California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Act (Proposition 68). \$1,434,000 for preliminary plans and \$1,142,000 for working drawings of the McGrath State Beach: Campground Relocation and Wetland Restoration project in Ventura County.
- Adopts \$90,000 in reimbursement authority from the State Parks and Recreation Fund for preliminary plans and working drawings phases of the Mount Diablo State Park: Visitor Center.
- Grants \$907,000 General Fund for the construction phase of the continuing Oceano Dunes State Vehicular Recreation Area (SVRA): Le Sage Bridge Replacement project in San Luis Obispo County. Additionally, this request includes a transfer of \$252,000 from General Fund to Off-Highway Vehicle Trust Fund (OHVTF) for the project to reimburse prior costs using OHVTF for preliminary plans and working drawings.
- Transfers \$1,032,000 from General Fund for the Oceano Dunes State Vehicular Recreation Area: Pismo State Beach Sediment Track-Out Prevention project in San Luis Obispo County.
- Approves position authority for ten additional positions to meet grant program delivery obligations.
- Adopts one position to address increasing workload needs of bond programs.
- Funds \$3,849,000 in 2022-23, \$3,215,000 ongoing, 13 positions, and 7 vehicles to comply with SB 2 ad SB 16.
- Approves \$326,000 for the working drawings phase and \$1,079,000 for the construction phase from State Park Contingent Funds and \$4,693,000 from available California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 (Proposition 68) for the Pfeiffer Big Sur State Park (SP): Low-Cost Alternative Coastal Lodging project in Monterey County.
- Appropriates \$262,000 from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access Fund (Proposition 68) for the working drawings phase of the Picacho State Recreation Area (SRA): Park Power System Upgrade project in Imperial County.
- Grants \$475,000 in fiscal year 2022-23 and \$328,000 ongoing from State Parks and Recreation (SPRF) Fund to continue the rehabilitation of the Boiler Shop in the Railyards Area of Old Sacramento State Historic Park.

- Approves \$973,000 one-time and \$575,000 ongoing with an annual four-percent increase from the State Parks and Recreation Fund to relocate the San Diego Coast District Office.
- Provides \$500,000 from California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Fund (Proposition 68) bond funds for the preliminary plans phase of the Silver Strand SB: Low-Cost Accommodations project.
- Grants \$50,000,000 General Fund transfer to the Natural Resources and Parks Preservation Fund for future capital outlay projects, with \$1 million to identify needed projects.

### **San Francisco Bay Conservation and Development Commission**

- Approves \$195,000 General Fund in 2022-23, and \$125,000 General Fund ongoing for technology upgrades.
- Approves two Environmental Scientist compliance staff positions to support BCDC's regulatory program.

### **San Joaquin River Conservancy**

- Defers proposals in the Nature Based Solutions package.
- Approves ongoing position authority for three positions from the General Fund.

### **Santa Monica Mountains Conservancy**

- Appropriates \$10 million General Fund to fund the Phase 2 construction of the Wallis Annenberg Wildlife Crossing at Liberty Canyon.
- Defers proposals in the Wildfire and Forest Resilience, Funding for Nature Based Solutions, and Drought Resilience and Response packages.

### **Sacramento-San Joaquin Delta Conservancy**

- Defers proposals in the Nature Based Solutions package.

### **Baldwin Hills Conservancy**

- Defers proposals in the Nature Based Solutions package.
- Approves \$1,000,000 in ongoing reimbursement authority from the General Fund to allow for the receipt of grants.

**Coachella Valley Mountains Conservancy**

- Defers proposals in the Nature Based Solutions package.
- Adopts a \$15,000 increase from the Environmental License Plate Fund for 2022-23 and \$5,000 ongoing to enhance the Conservancy's Information Technology security.

**San Gabriel and Lower Los Angeles Rivers and Mountain Conservancy**

- Defers proposals in the Nature Based Solutions and Drought Resilience packages.
- Authorizes 3 positions from existing resources.
- Allows \$66,000 Environmental License Plate Fund to increase its state operations.

**San Diego River Conservancy**

- Defers proposals from the Wildfire and Forest Resilience and Funding for Nature Based Solutions Packages.

**Sierra Nevada Conservancy**

- Approves \$540,000 Environmental License Plate Fund in 2022-23, \$415,000 ongoing, and 3.0 positions to implement the new workload pursuant to Chapter 182, Statutes of 2021, Senate Bill 208.
- Defers proposals in the Funding for Nature Based Solutions and Wildfire and Forest Resilience packages.

**Wildlife Conservation Board**

- Funds \$5 million for the pollinator program.
- Defers proposals in the Funding for Nature Based Solutions and the Drought Resilience and Response packages.

**Department of Water Resources**

- Provides \$100 million General Fund for dam safety projects and flood management over the 2023-2024 and 2024-2025 fiscal years and adopts placeholder trailer bill language to outline the program.
- Approves \$2.2 billion for strategic energy reliability reserves.

- Approves funding in 2021-2022 from the California Emergency Relief Fund for the following:
  - \$26 million for continuing formulation of the California Water Plan.
  - \$200 million for Urban Water Community Drought Relief.
  - \$100 million for Small Community Drought Relief.
  - \$75 million for Conservation for Urban Suppliers.
  - \$25 million for Conservation for Small Suppliers.
  - \$75 million for Turf Replacement.
  - \$60 million for Agriculture Drought Response Program and Delta Response Pilot.
  - \$10 million for Migratory Bird Habitat.
- Defers proposals in the Clean Energy Investments, Drought Resilience and Response, and Energy Reliability, Relief, and Clean Energy Investments packages.
- Approves respective funding of the multiagency proposal for \$2.324 million baseline funding and 12 permanent positions to provide resources necessary to adequately maintain and use the Relativity program in responding to litigation requirements and California Public Records Act requests.
- Adopts \$1.1 million ongoing from the Environmental License Plate Fund starting in 2023-24 for the California Water Data Consortium. Also allots \$750,000 per year from the Environmental License Plate Fund for three years, beginning 2022-23, for the California Water Data Consortium.
- Approves 4 permanent fulltime positions and \$1 million ongoing funded by various funds. For the Bryte Chemical Laboratory to maintain the Environmental Laboratory Accreditation Program.
- Adopts \$30.3 million General Fund over two years (\$15.5m in FY 22-23 and \$14.8m in 23-24) to support the operational costs for generators that have been procured, upon direction from the 2021 Energy Emergency Proclamation.
- Provides \$28.5 million General Fund for 2022-23 for the following activities: 1) position authority for 6 positions to perform flood operation and maintenance activities; 2) \$1 million to complete and close-out the 2022 Central Valley Flood Protection Plan; 3) \$27.5 million to create an endowment for long-term maintenance of a habitat mitigation site in the expanded Yolo Bypass.
- Grants reimbursable authority of \$1,089,000 annually through fiscal year (FY) 2024-25 for the Board's work on the American River Common Features (ARCF) 2016 levee improvement project through the current contract with the Sacramento Area Flood Control Agency.

- Appropriates \$160,000 ongoing General Fund to make ongoing improvements to the Database Management Program.
- Allows \$500,000 one-time General Fund to develop and implement an online application submittal program for FY 2022-23.
- Provides \$679,000 ongoing baseline General Fund beginning in 2022-23 and one permanent fulltime position to manage resource agreements with cities and counties in the Central Valley for abatement of existing hazardous conditions on Sacramento and San Joaquin Drainage District.
- Approves \$6.268 million ongoing baseline General Fund starting in fiscal year 2022-23 and two new permanent fulltime positions to provide support to continue the work of the Division of Flood Management (DFM) Hydrology and Flood Operations Branch.
- Grants \$18.5 million over three years from the Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1, Chapter 11, Section 79781(d)) (\$15.5 million in State Operations and \$3 million in Local Assistance).
- Approves the respective amount of a total of \$1.8m ongoing funding (\$1.1m General Fund and \$675,000 from the Safe Drinking Water Account Fund) and 5.0 permanent positions to support Chapter 245, Statutes of 2021 (Senate Bill 552), the Drought Resilient Communities Act of 2021.
- Provides \$4 million General Fund for 2022-23 and \$3 million ongoing baseline General Fund starting 2023-24 for the development of the National Flood Insurance Program.
- Approves \$236,000 ongoing across various funding sources and two permanent full-time positions to support equal employment opportunity investigation timelines and implement new training and program requirements.
- Funds \$6.5 million in Local Assistance and State Operations from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act, California Water Code Section 79205.6, to support the Riverine Stewardship Program activities and one position.
- Allows \$145.50 million in State Reimbursement Authority and \$5.2 million in federal Reimbursement Authority for the Salton Sea Projects over a period of four years.
- Approves 5 permanent fulltime positions to be funded by the State Water Project.
- Adopts \$33 million in one-time General Fund to continue the construction work of the Smith Canal Gate.

- Allows 3 permanent positions for the Water Storage Investment Program.
- Approves \$5 million ongoing baseline General Fund beginning in Fiscal Year (FY) 2022-23 to support 13 positions (1 new and 12 existing) to continue critical and statutorily required projects and programs.

### **Delta Protection Commission**

- Authorizes an ongoing baseline increase of \$215,000 in state reimbursement authority for public outreach and other efforts done on behalf of the California Department of Transportation, as well as an ongoing baseline increase of \$150,000 in federal reimbursement authority for work supporting California's first National Heritage Area.

### **Delta Stewardship Council**

- Allows 1.0 permanent position in 2022-2023 for human resources.

## ENVIRONMENTAL PROTECTION

### California Environmental Protection Agency

- Defers proposals from the Drought Resilience and Response Package.
- Provides \$3 million one-time General Fund to support trainings and enforcement activities in accordance with the Environmental Enforcement Training Act and adopts trailer bill language clarify that community based organizations are eligible under this Act.
- Adopts various bond appropriations, reappropriations, and reversions; technical adjustments; reappropriations; and baseline adjustments to continue implementation of previously authorized programs.
- Allows \$1,967,000 Unified Program Account and 1.0 permanent position in 2022-23 to continue the planning work necessary to update the California Environmental Reporting System.
- Approves expenditure authority in the aggregate amount of \$11,178,000 from various funds, reimbursement authority of \$7,685,000, 4.0 Information Technology security positions, and 2.0 Information Technology procurement positions in 2022-23. Allows \$9,704,000 of new expenditure authority from various funds and reimbursement authority of \$8,541,000 in 2023-24 and ongoing to improve the Agency's Information Technology security posture.
- Funds \$474,000 General Fund and 3.0 positions in Fiscal Year 2022-23 and ongoing to support CalEPA's role as the lead Agency for the California Hazardous Material and Oil Emergency Support Function.

### Air Resources Board

- Appropriates \$300 million for AB 617 implementation, with \$40 million from General Fund and \$260 million Greenhouse Gas Reduction Fund in 2022-2023, and \$300 million General Fund in 2023-2024.
- Funds \$1.125 billion Proposition 98 General Fund for zero and low emission school buses.
- Appropriates \$76 million GGRF to CARB for a suite of equity transportation programs established under the Charge Ahead Initiative, including Clean Cars 4 All Program.

- Appropriates \$600 million in Greenhouse Gas Reduction Fund (GGRF) for California Air Resources Board (CARB) for clean trucks, buses and off-road equipment, including administer the Hybrid and Zero Emission Truck and Bus Voucher Incentive Project (HVIP), support advanced technology demonstration and pilot commercial deployment projects.
- Funds \$10 million General Fund in 2023-2024 to help small businesses replace hexachrome.
- Provides \$500,000 General Fund to update the Indoor Air Quality Study pursuant to Section 39930.1 of the Health and Safety Code.
- Defers proposals in the Cap and Trade, Zero Emission Vehicle, Clean Energy Investments, and Wildfire and Forest Resilience Packages.
- Approves \$100 million Greenhouse Gas Reduction Fund for eight more methane satellites.
- Rejects \$30 million Greenhouse Gas Reduction Fund for a onetime snapshot of specific pollutants through mobile air monitoring.
- Approves \$1,847,000 Air Pollution Control Fund (APCF) and 4.0 permanent positions in 2022-23, and \$1,843,000 APCF ongoing to advance racial equity efforts.
- Approves \$7,624,000 Air Pollution Control Fund (APCF) and 10.0 permanent positions in 2022-23 in order to effectively implement and enforce the Heavy-Duty Vehicle Inspection and Maintenance program.
- Shifts the funding of 165.9 existing positions working on Mobile Source Certification and Compliance efforts from the Air Pollution Control Fund and other funds to the Certification and Compliance Fund.
- Approves \$725,000 Cost of Implementation Account (COIA) and 2.0 permanent positions in 2022-23 and \$423,000 COIA in 2023-24 and ongoing to develop and implement a comprehensive strategy to achieve net-zero emissions of greenhouse gas emissions associated with cement use within the state by 2045, as required by Chapter 246, Statutes of 2021 [Senate Bill (SB) 596].
- Allows 2.0 permanent positions and \$425,000 Cost of Implementation Account (COIA) in 2022-23, \$1,923,000 (including \$1,500,000 in one-time contract funds) in 2023-24, and \$423,000 in 2024- 25 and ongoing to incorporate the Natural and Working Lands Climate Smart Strategy in the Scoping Plan and implement CARB's responsibilities to support the Natural and Working Lands Registry of Projects as requested by SB 27.

- Provides \$771,000 in 2022-23 and ongoing to support 3.0 new permanent positions, equipment, and operating expenses associated with testing new fuel dispensing systems under the Alternative Fuels Quality and Regulatory program.
- Approves 10.0 permanent positions and \$2,767,000 ongoing from the Certification and Compliance Fund to implement and enforce the Amended Commercial Harbor Craft Regulation.
- Adopts \$1,225,000 for 2022-23 for enforcement equipment and IT system development to be funded by Cargo Tank Certification Fees that are currently collected and deposited into the Air Pollution Control Fund for the Cargo Tank Vapor Recovery Program and \$196,000 in annual indirect costs as agreed upon by the Department of Finance and the U.S. Environmental Protection Agency. Also approves \$524,000 for 3.0 permanent ongoing positions.
- Approves \$399,000 from the Greenhouse Gas Reduction Fund and 2.0 permanent positions in 2022-23 and ongoing to meet the statutory requirements of Chapter 746, Statutes of 2021 [Assembly Bill (AB) 680].
- Adopts \$1,154,000 in General Fund and 6.0 permanent positions in 2022-23 and \$2,300,000 General Fund and 6.0 additional (12.0 total) permanent positions in FY 2023-24 and ongoing to implement Chapter 748, Statutes of 2021 [Assembly Bill (AB) 794].
- Allows a one-time incremental increase of \$5,500,000 from the Cost of Implementation Fund phased-in over four years through 2025-26 for technical and administrative services for coordinated implementation of the Low Carbon Fuel Standard.
- Provides \$211,000 of Air Quality Improvement Fund and 1.0 permanent position to implement the Medium- and Heavy-Duty Zero-Emission Vehicle Fleet Purchasing Assistance Program pursuant to Chapter 639, Statutes of 2021 [Senate Bill (SB) 372].
- Authorizes 2.0 permanent positions to support the implementation and maintenance of the Clean Air Reporting Log application. Costs for the CARL application and associated staffing are funded through an existing Carl Moyer Local Assistance program appropriation.
- Approves \$677,000 ongoing from the Oil Gas and Geothermal Administrative Fund and 3 permanent positions and \$685,000 ongoing from the Air Pollution Control Fund and 3 permanent positions to create an Oil and Gas Enforcement and Community Protection unit.

- Adopts \$3,313,000 Air Pollution Control Fund in 2022-23, \$3,333,000 in 2023-24, \$3,434,000 in 2024-25, \$1,145,000 in 2025-26, and \$685,000 and 5.0 permanent positions in 2026-27 and ongoing to address increased workload at the new Southern Headquarters. This includes a total of \$8,480,000 in contract funding over several years to renew the current Southern HQ building management contract through 2025-26.
- Funds \$211,000 Cost of Implementation Account and 1.0 permanent position to implement Chapter 646, Statutes of 2021 [Senate Bill (SB) 643].
- Provides \$596,000 Motor Vehicle Account for 6.0 permanent positions in Fiscal Year 2022-23, \$1.1 million Motor Vehicle Account and \$1.1 million Certification and Compliance Fund for 13.0 permanent positions in 2023-24 for Transport Refrigeration Unit Program Implementation and Enforcement.

### **Department of Pesticide Regulation**

- Adopts placeholder trailer bill language on pesticide enforcement.
- Defers proposals in the Addressing Extreme Heat Package.
- Approves \$4.434 million Department of Pesticide Regulation Fund 2.0 permanent positions in 2022-23 and \$310,000 DPR Fund in 2023-24 and ongoing to support the second year of design, development, and implementation of the California Pesticide Electronic Submission Tracking (CalPEST) system.
- Adopts \$1.608 million General Fund and 3.0 permanent positions in 2022-23 and 2023-24, \$1.558 million DPR Fund in 2024-25, and \$1.258 million DPR Fund in 2025-26 and ongoing.
- Approves \$882,000 DPR Fund and 3.0 permanent positions in 2022-23, 2023-24, and 2024-25 and \$582,000 DPR Fund in 2025-26 and ongoing to investigate and develop pesticide residue and use enforcement cases.

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

- Funds \$5.6 million General Fund to clean up DDT off the coast of Southern California.
- Provides \$15 million General Fund to clean up border rivers.
- Defers proposals from the Drought Resilience and Response Package and Wildfire and Forest Resilience Package.

- Appropriates \$400 million General Fund in 2021-2022 as the state share of the clean water and drinking water state revolving funds.
- Provides \$58 million in 2021-2022 from the Emergency Relief Fund for:
  - \$8 million for Water Rights
  - \$50 million for emergency interim or permanent solutions to drinking water emergencies.
- Reverts \$200 million Coronavirus Fiscal Recovery Fund of 2021, to be appropriated to the Department of Community Services and Development to supplement available funding for the federal Low-Income Household Water Assistance Program, which provides financial assistance to low-income Californians to help manage their residential water utility costs.
- Approves an ongoing net-zero authority shift of \$80,899,000 from the Underground Storage Tank Cleanup Fund for state operations to local assistance and additional one-time \$200 million in local assistance authority with an encumbrance end date of June 30, 2025, and liquidation end date of June 30, 2028.
- Allows 5.0 permanent positions within the Division. The Division receives a continuing contract appropriation of \$5 million each year from the General Fund to support Bay-Delta water quality control planning and implementation.
- Approves various bond appropriations, reappropriations, and reversions; technical adjustments; reappropriations; and baseline adjustments to continue implementation of previously authorized programs.
- Adopts an increase reimbursement authority of \$288,000 and 2.0 position authority funded through an interagency agreement with Caltrans, which was executed in 2021.
- Approves the respective portion of \$1.8m ongoing funding (\$1.1m General Fund and \$675,000 from the Safe Drinking Water Account Fund) and 5.0 permanent positions to support Chapter 245, Statutes of 2021 (Senate Bill 552), the Drought Resilient Communities Act of 2021.
- Provides \$1,657,000 General Fund ongoing to support 7.0 new permanent positions and 1.0 existing position to carry out statutorily mandated oversight responsibilities under the Sustainable Groundwater Management Act, and adopts placeholder trailer bill language to extend the existing CEQA exemption to plans developed by the Board.
- Approves \$952,000 and 5.0 new positions in FY 22-23 from the Safe Drinking Water Account to comply with the federal Lead and Copper Rule Revision.

- Adopts 10.0 permanent positions and \$2.04 million from the Oil, Gas, and Geothermal Administrative Fund to work with the California Geologic Energy Management Division (CalGEM) in its review of active Class II Underground Injection Control (UIC) projects.
- Approves \$911,000 to support 4.0 permanent positions (3.0 Water Resource Control Engineers and 1.0 Senior Water Resource Control Engineer) in the Safe Drinking Water Account to carry out public small water system (SWS) regulatory program for San Diego County.

### **Department of Toxic Substances Control**

- Adopts trailer bill language to conform the Lead-Acid Battery Cleanup Fund fee notice requirement to the current fee.
- Approves 2.0 permanent positions and an increase of \$411,000 in Reimbursement authority for the Toxic Substances Control Account (TSCA) in 2022-23 and \$409,000 in 2023-24 and annually thereafter to meet mission-essential needs of overseeing site investigation and remediation activities at the Berkeley Office.
- Approves various bond appropriations, reappropriations, and reversions; technical adjustments; reappropriations; and baseline adjustments to continue implementation of previously authorized programs.
- Adopts 37.6 permanent positions and \$5.6 million ((\$1.9 million Hazardous Waste Control Account (HWCA) and \$3.7 million Toxic Substances Control Account (TSCA)) in 2022-23 and \$5.6 million (\$1.8 million HWCA, \$3.7 million TSCA) annually thereafter to support the core program expansions included in the implementation of the 2021 Governance and Fiscal Reform.
- Approves 73.5 permanent positions and \$12.9 million Toxic Substances Control Account (TSCA) in 2022-23 and 79.5 permanent positions and \$13.9 million TSCA in 2023-24 and annually thereafter to implement the Cleanup in Vulnerable Communities Initiative.
- Allows 14.0 permanent positions and \$2.3 million Hazardous Waste Control Account in 2022-23 and annually thereafter. This will provide support for the most serious environmental violations by increasing criminal enforcement in the most disproportionately impacted vulnerable communities.
- Adopts 16.0 permanent positions and \$2.9 million Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter to improve the quality of hazardous waste generator inspections in disadvantaged communities and to educate regulated businesses and Certified Unified Program Agencies (CUPAs) on compliance with hazardous waste control laws as required by Health and Safety Code (HSC) section 25142.5.

- Approves 8.0 permanent positions and \$1.5 million from the Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter to evaluate the existing California hazardous waste criteria and recommend modifications.
- Allows 7.0 permanent positions and \$1.2 million Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter to develop and regularly update a state Hazardous Waste Management Plan.
- Provides 8.0 permanent positions and \$1.3 million Hazardous Waste Control Account (HWCA) in 2022-23 and annually thereafter. This request provides inspection and enforcement resources for the hazardous waste transportation industry to verify compliance with Hazardous Waste Control Laws (HWCLs).
- Allows 24.0 permanent positions and \$6.8 million (\$2.1 million Hazardous Waste Control Account (HWCA), \$4.7 million Toxic Substances Control Account (TSCA)) in 2022-23 and \$7.3 million (\$2.6 million HWCA, \$4.7 million TSCA) annually thereafter to properly resource the management, operations, and litigation functions of DTSC's Office of Legal Counsel.
- Funds 24.0 permanent positions and \$6.1 million (various special funds) in 2022-23 and annually thereafter to (1) address the gaps between workload and current Office of Environmental Information Management (OEIM) information technology (IT) staffing levels and technology costs.
- Provides 9.0 permanent positions and \$1.3 million (\$281,000 Hazardous Waste Control Account (HWCA) and \$1.0 million Toxic Substances Control Account (TSCA)) in 2022-23 and \$1.3 million (\$279,000 HWCA, \$1.0 million TSCA) annually thereafter for the Office of Environmental Equity.
- Grants 2.0 permanent positions and \$306,000 Hazardous Waste Control Account (HWCA) in 2022-23 and \$304,000 in 2023-24 and annually thereafter to meet its legal obligations under the California Environmental Quality Act.
- Provides 37.0 permanent positions and \$7.2 million Toxic Substances Control Account (TSCA) in 2022-23 and ongoing to provide the resources needed to fully implement the Safer Consumer Products (SCP) Program.
- Grants 6.0 permanent positions and \$1.7 million General Fund (GF) in 2022-23, and \$1.2 million annually thereafter to support the Emergency Response (ER) Program, when mission-tasked by the California Governor's Office of Emergency Services (CalOES) to respond to natural and/or man-made disasters (wildfires, floods, earthquakes, etc.) and enforcement-related activities. Included in this request is a shift of \$1 million General

Fund to the Toxic Substance Control Account (TSCA) annually for an emergency reserve account to readily respond to emergencies per Health and Safety Code section 25354.

- Provides \$706,000 Lead-Acid Battery Cleanup Fund (LABCF) in 2022-23 through 2025-26 for three temporary help positions to continue supporting activities to oversee and implement the remaining closure activities needed for the Exide 2014 Stipulation and Order (as amended in 2015) and the ongoing Resource Conservation and Recovery Act (RCRA) corrective action work associated with the February 2002 Corrective Action Consent Order.
- Allows \$600,000 annually from 2022-23 through 2025-26 from the Lead-Acid Battery Cleanup Fund (LABCF) for a contractor to continue to provide Third-Party Quality Assurance (QA) as mandated by the December 8, 2016 Exide Technologies, Inc. (Exide) Closure Plan.
- Funds \$47 million General Fund on a one-time basis in 2022-23 to remove soil with elevated lead concentrations in Greenville, which were discovered during debris cleanup following the Dixie Fire of 2021.
- Allows 2.0 permanent positions and \$281,000 from the Mercury Thermostat Collection Program Fund in 2022-23 and \$279,000 in 2023-24 and annually thereafter through 2029-30 to fully implement the Mercury Thermostat Collection Act of 2021 (MTCA2021) pursuant to Chapter 703, Statutes of 2021 (AB 707).
- Adopts statutory changes to the Mercury Thermostat Collection Act of 2021 (AB 707), to address the Governor's signing message.
- Grants 19.0 permanent positions and \$5.5 million General Fund in 2022-23, and 2.0 additional permanent positions for a total of \$5.9 million Hazardous Waste Facilities Account (HWFA) within the Hazardous Waste Control Account (HWCA) in 2023-24 and ongoing. Pending action by the Board of Environmental Safety (Board), all costs (\$5.9 million annually) would shift to the HWFA within the HWCA in 2023-24 and annually thereafter. These resources will address the increased workload related to the serious environmental violations caused by metal shredder facility operations.
- Approves a revenue transfer of \$13.93 million from the Toxic Substances Control Account to the Site Remediation Account and \$13.93 million expenditure authority from the Site Remediation Account in 2022-23 to fund the state's National Priorities List obligations and state orphan sites with Priorities 1A, 1B, 2, and statewide service contracts.
- Allows 1.0 permanent position in 2022-23 and ongoing to implement Corrective Action tasks required to manage and oversee site investigation and cleanup activities, as required in the Resources Conservation and Recovery Act (RCRA) Grant Work Plan

which are part of United States Environmental Protection Agency's (U.S. EPA's) performance management system.

- Provides 14.0 permanent positions, \$2.1 million Hazardous Waste Control Account (HWCA), and \$1 million Federal Trust Fund (FTF) in 2022-23 and annually thereafter to establish and support the Santa Susana Field Laboratory (SSFL) Cleanup Implementation Team.

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

- Allocates \$180 million from the Greenhouse Gas Reduction Fund to help local governments implement SB 1383.
- Approves \$330 million Beverage Container Recycling Fund one-time to address issues with the Bottle Bill Program with details to be worked out in a three-party agreement.
- Defers proposals from the Funding for Nature Based Solutions package.
- Adopts placeholder trailer bill language to provide technical cleanup for AB 793.
- Adopts various bond appropriations, reappropriations, and reversions; technical adjustments; reappropriations; and baseline adjustments to continue implementation of previously authorized programs.
- Approves \$482,000 Integrated Waste Management Account in fiscal year 2022-23 and \$182,000 ongoing for the next 17 years.
- Allows \$270,000 Greenhouse Gas Reduction Fund (GGRF) to update compost amendment impacts in DayCent for Greenhouse Gas modeling.
- Approves 14.0 permanent, fulltime positions and \$1,954,000 General Fund in Fiscal Year 2022-23 and \$1,927,000 ongoing General Fund to provide operational support when conducting debris removal as a result of disasters.
- Authorizes \$1,606,000 in fiscal year 2022-23 from the Beverage Container Recycling Fund (BCRF) to provide support for the CalRecycle Integrated Information System (CRIIS) project.
- Approves 1.0 permanent, fulltime position, and \$132,000 from the Integrated Waste Management Account (IWMA) to implement the labeling requirements for compostable and biodegradable products under Chapter 504, Statutes of 2021 (AB 1201) and adopts placeholder trailer bill language with AB 1201 technical cleanup.

- Adopts 1.25 permanent, fulltime positions and \$965,000 in fiscal year 2022-2023 and \$163,000 ongoing from the Integrated Waste Management Account (IWMA) to implement the requirements prescribed under Chapter 507, Statutes of 2021 (SB 343) for environmental advertising.
- Approves 9.0 permanent, fulltime positions and \$110,000 from the Electronic Waste Recycling and Recovery Account (E-Waste) to fulfill fiduciary and enforcement obligations related to grant and payment programs, and the Covered Electronic Waste (CEW) Recycling Program.
- Extends the repayment period of the loan from the Integrated Waste Management Account to the Used Mattress Recycling Fund in the amount of \$1.6 million, authorized in the 2014 Budget Act (Ch. 25, Statutes of 2014).

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

- Approves \$565,000 General Fund and 2.0 positions (including \$90,000 in contracts) in Fiscal Year 2022-23 and ongoing to create a new racial equity and environmental justice program.
- Adopts \$137,000 General Fund in Fiscal Year 2022-23 and ongoing and 0.5 Public Health Medical Officer position to support the implementation of Chapter 412, Statutes of 2021(AB 619).
- Funds \$350,000 Greenhouse Gas Reduction Fund in Fiscal Year 2022-23 and ongoing for targeted biomonitoring studies in Community Air Protection Program (AB 617) communities.
- Allows \$6.034 million General Fund in Fiscal Year 2022-23, including \$1,034,000 and 5.0 positions in Fiscal Year 2022-23 and ongoing and \$5 million one-time in Fiscal Year 2022-23 to develop and implement rapid computational and molecular toxicology approaches for identifying toxic chemicals and safer alternatives.
- Adopts a fund shift of \$1,800,000 from the Safe Drinking Water and Toxic Enforcement Fund to the General Fund (GF) in Fiscal Year 2022-23 and ongoing.
- Approves \$370,000 Reimbursement authority and 2.0 permanent positions in Fiscal Year 2022-23 and ongoing to conduct trend analyses of CalEnviroScreen data.
- Adopts a reappropriation of various funds authorized by Chapter 29, Statutes of 2018 for its Boards, Departments, and Offices to complete the work of space optimization in the CalEPA Headquarters Building.

**Department of Food and Agriculture**

- Appropriates \$11.3 million General Fund for biorepository upgrades.
- Provides \$5 million General Fund to grants for farmers transitioning to organic crops.
- Allots \$11.1 million General Fund to create a DNA library for soil and fungi.
- Funds \$10 million General Fund for the invasive plants management program.
- Allocates \$75 million General Fund for the California Small Agricultural Business Drought Relief Grant Program that was originally proposed at the Governor's Office of Business and Economic Development.
- Defers proposals from the Addressing Extreme Heat, Funding for Nature Based Solutions, and Drought Resilience and Response packages.
- Adopts placeholder language for the extension of the Bee Safe Program as well as \$477,000 General Fund and \$250,000 Department of Food and Agriculture Fund (Ag Fund) in 2022-23, \$402,000 General Fund and \$400,000 Ag Fund in 2023-24, and \$402,000 GF and \$500,000 Ag Fund in 2024-25 and ongoing.
- Approves \$681,000 in 2022-23 and \$593,000 in 2023-24 and ongoing to support 3.3 existing permanent positions for the Alternative Fuels Quality and Regulatory Oversight from the Cost of Implementation Account.
- Adopts \$125,000 General Fund and 1.0 permanent position in 2023-24 and ongoing to implement the functions required by SB 27.
- Approves modified Budget Bill Language to allow for up to 10 percent total for program administration and evaluation for the California Farm to School and Healthy Refrigeration Grant Program evaluations.
- Allows \$3,151,000 General Fund to carry out repurposing of the Center for Analytical Chemistry's Building B facility per the Department of General Services' study report.
- Adopts \$1,954,000 in 2022-23 (\$1,231,000 General Fund and \$723,000 Food and Agriculture Fund) and \$904,000 in 2023-24 (\$570,000 General Fund and \$334,000 Food and Agriculture Fund) to complete the planning activities required by the Department of Technology Project Approval Lifecycle to replace the existing legacy Emerging Threats Information Data Management System.

- Extends the liquidation period from June 30, 2022, to June 30, 2024, to complete the Invasive Shot Hole Borer research and outreach activities.
- Approves 3 positions beginning in 2022-23 and budget bill language to allow CDFA to expend the \$15 million appropriated for the Farm to Community Food Hub Grant Program by the Budget Act of 2021 (Chapter 240, Statutes of 2021, SB 170) for support or local assistance until June 30, 2028.
- Adopts \$32,855,000 General Fund and 16 permanent positions in 2022-23, \$2,881,000 in 2023-24, and \$2,876,000 in 2024-25 and ongoing to expand the California Farm to School Incubator Grant Program and to establish regional California Farm to School Network, with priority for Title 1 schools.
- Approves \$150,000 General Fund and one position in 2022-23 and ongoing to provide adequate staffing for the planning and administration of the Industrial Hemp program and to administer the activities required by Chapter 576, Statutes of 2021 (Assembly Bill 45).
- Authorizes \$2,942,000 General Fund and \$544,000 special funds and one permanent position in 2022-23, \$2,455,000 General Fund and \$540,000 special funds in 2023-24, and \$1,030,000 General Fund and \$540,000 special funds in 2024-25 and ongoing to manage, implement, and maintain mitigation efforts to resolve high-risk information technology security findings.
- Allows \$2,275,000 General Fund in 2022-23 to pay plaintiffs' attorney fees associated with Department's Programmatic Environmental Impact Report and consult with the Attorney General's Office.
- Grants five positions in 2022-23 and ongoing to support the mission-critical enhancement of the Shipping Point Inspection Program.
- Adopts a technical adjustment of \$10,002,000 in additional Federal Fund authority in 2022-23 and ongoing to administer the Specialty Crop Block Grant Program.
- Authorizes \$537,000 Department of Food and Agriculture Fund in 2022-23 and one permanent position and \$736,000 in 2023-24 and ongoing for the State Organic Program (SOP) to promulgate regulations and conduct new outreach.
- Funds \$287,000 General Fund and one position in 2022-23 and ongoing to enhance climate resiliency by establishing a statewide framework for handling animal mortalities.
- Allows five positions in 2022-23 and ongoing, \$1,127,000 in 2023-24 (\$800,000 General Fund and \$327,000 Department of Food and Agriculture Fund), and \$1,082,000

Department of Food and Agriculture Fund in 2024-25 and on-going to implement Chapter 752, Statutes of 2021 (Assembly Bill 1282).

## TRANSPORTATION

### Transportation Infrastructure Plan

- Includes \$15 billion for transportation infrastructure plan across the state including funding for transit, freight, ports, active transportation, climate adaptation, and other purposes as follows:

#### Transit funding

- \$3.65 billion for transit investments in the current year through TIRCP as follows:
  - \$1.5 billion for Northern California
  - \$1.83 billion for Southern California
  - \$300 million for adapting certain rail lines to sea level rise
  - Sets aside a minimum of \$900 million in each regional allocation for priority projects for which additional state funding would help maintain or secure additional federal or local funds.
  - Includes up to \$150 million for the development of future projects that could eventually compete for additional funding.
- \$2 billion each for 2023-24 and 2024-25
  - Allocates a minimum of \$300,000 to each eligible entity and the remaining funds distributed by population to each eligible entity.

#### Grade Separations

- \$350 million for high-priority grade-separation projects.

#### Ports

- 1.2 billion over two years for freight-related infrastructure at and around the state's ports
- \$110 million over three years for or the California Workforce Development Board (CWDB) to invest in the supply chain workforce.

#### Active Transportation

- \$1 billion in the current year for the Active Transportation Program.
- \$150 million for a pilot program for planning and delivery of projects that will inform the future conversion of underutilized highways into multimodal corridors that serve existing communities.

#### Climate Adaptation

- \$200 million in funding for local climate adaptation planning and projects.
- \$200 million in federal funds for adaptation projects on the state highway system.

Clean California

- \$100 million in the out years for the Clean California Program.

High Speed Rail

- Appropriates the remaining \$4.2 billion in Proposition 1A funds for the High Speed Rail Authority – and provides that \$2.2 billion will be available when specified conditions are met by the Authority.
- Provides legislative direction for the prioritization for the construction of the Merced to Bakersfield segment of the project.
- Provides that the Prop. 1A funds may only be used on the Merced to Bakersfield segment.
- Provides that the prioritization of the GGRF funds shall be Merced to Bakersfield and provides exceptions as to when the funds may be outside Merced to Bakersfield.
- Establishes an Independent Officer of Inspector General to provide project oversight and improved governance of the High Speed Rail Authority.

CalSTA

- Provides funding for three positions for three years to establish a freight policy team and approves the requested facility costs. Additionally includes supplemental reporting language requiring CalSTA to report on efforts to coordinate statewide freight policy.
- Includes \$2.29 million in state and federal funding authority for 2022-23 and \$1.65 million in ongoing authority for the Office of Traffic Safety Program Planning and Outreach. This includes an increase in federal spending authority of \$1.61 million and state transportation funds authority to hire 10 new positions.
- Provides \$1.2 billion over two years for freight-related infrastructure at and around the state's ports. This funding will support port-specific high priority projects that increase goods movement capacity on rail and roadways at port terminals, including railyard expansions, new bridges, and zero-emission equipment modernization and deployment.
- Rejects the May Revision proposal to provide \$750 million for free transit as part of the relief package.

California Transportation Commission

- Provides \$450,000 over two years for the CTC to implement their part of the Road Charge Pilot Program as created by SB 339 (Weiner, Chapter 308, Statutes of 2021).

- Includes \$900,000 over three years for the CTC to implement the Clean Freight Corridor Efficiency Assessment in SB 671 (Gonzalez, Chapter 769, Statutes of 2021).
- Includes an increase of budgetary authority in the amount of \$218,000 (\$116,000 State Highway Account and \$102,000 Public Transportation Account) for one full-time permanent position to respond to increased workload focused on transportation equity.

### Caltrans

- Provides \$414,000 State Highway Account for two positions, software and ongoing training to establish the Office of Unmanned Aircraft System Program.
- Adopts a one-time augmentation of \$8 million to upgrade the department's Financial Management System to a supported CGI Advantage software.
- Provides \$176 million annually for two years from the State Highway Account to begin replacing its aging fleet and to install zero emission vehicle (ZEV) infrastructure and fast fueling infrastructure to meet state mandates and regulations. Additionally, adopts provisional language requiring Caltrans to prioritize the purchase of ZEVs wherever feasible and when not feasible prioritize vehicles with the lowest emissions.
- Provides \$2.256 million in State Highway Account funding to permanently establish the Pedestrian and Bicyclist Safety Investigations Program.
- Adopts a one-time increase of \$535,000 State Highway Account to complete Project Approval Lifecycle stage 3 for the Enterprise Data Governance Technology Solution project.
- Includes a net zero transfer of six positions and \$868,000 from the Independent Office of Audits and Investigations (IOAI) to the Caltrans Administration Program to reestablish an Internal Audits Office within the Administration program.
- Provides 10 positions and resources for \$6,858,000 in 2022-23 for the Transportation System Network Replacement Year 2 project costs.
- Adopts \$8.251 million in 2022-23, \$8.901 million in 2023-24, and \$4.469 million in 2024-25 and ongoing State Highway Account for 26 positions and Traffic Operations Systems Network Cybersecurity Enhancements.
- Includes \$18,640,000 in 2022-23, \$16,749,000 in 2023-24, and \$937,000 in 2024-25 and ongoing from the State Highway Account. Additionally, the request includes six permanent positions, contract resources, and equipment to increase data storage and protection.

- Provides funding to continue the administration of the workload associated with Caltrans' responsibilities under Proposition 1B and includes the continuation of funding for 12 positions totaling \$1,750,000 for 2022-23 and 2023-24.
- Provides \$6.01 million in State Highway Account over two years and six two-year limited terms positions to implement the Road Charge Pilot Program as created by SB 339 (Weiner, Chapter 308, Statutes of 2021).
- Includes a one-time increase of \$1,609,000 from the State Highway Account to support 10 administrative services positions in the Division of Accounting and Division of Information Technology to support the increased workload for preliminary planning activities required in preparation for Caltrans on-boarding to the FI\$Cal System.
- Adopts \$50,265,000 State Highway Account and 295 positions ongoing to implement the increased state and local transportation funding provided through the Federal Infrastructure Investment and Jobs Act (IIJA).
- Approves Governor's proposal for a 12-month pause, effective October 1, 2022, on the General Fund (approximately 4 percent rate) portion of the sales tax rate on diesel fuel, with \$439 million included in the fiscal plan across two fiscal years to continue making transfers from the General Fund to the Public Transportation Account, thereby having no impact on transportation funding and potentially reducing costs by up to 23 cents per gallon (primarily for businesses).
- Includes reappropriations for the Liberty Canyon Wildlife Crossing to allow fund to be applied for both construction support and capital purposes; and for the General Transit Feed Specification (GTFS) to allow Caltrans to continue to oversee the implementation and expansion of the GTFS by providing support for medium, small and rural transit districts.
- Adopts trailer bill language for the transportation infrastructure package implementation for the following:
  - Advance Payments for Transit to expand and clarify the authority for Caltrans to advance funds to public agencies for transit and passenger rail projects funded by the State Transportation Improvement Program.
  - Design Build Procurement Authority provides authority for an additional 6 projects in 2022-23 and 2023-24 for projects on which Caltrans is authorized to use its design build procurement authority.

- Defers action on the Job Order Contracting trailer bill language to authorize Caltrans to use a contracting method known as job order contracting, which allows a public agency to complete routine transportation projects and maintenance work quickly and easily.
- Defers action on the Best-Value Contract Procurement trailer bill language that proposes to reinstate, revise, and make permanent Caltrans' authority to use the best-value procurement method to procure heavy mobile fleet vehicles and special equipment.
- Adopts trailer bill language for State Highway Systems Right-of-Way to clarify Caltrans' authority to issue permits for ROW along state roads owned and controlled by Caltrans.

### **California Highway Patrol**

- Adopts two-year limited-term funding of \$696,000 for six positions from the Motor Vehicle Account in 2022-23 and 2023-24 to establish a centralized Custodian of Records (COR) Unit within the CHP headquarters.
- Includes \$18.529 million in 2022-23, \$12.927 million in 2023-24, \$9.963 million in 2024-25, and \$7.002 million in 2025-26, all from the Motor Vehicle Account, for the protection and security of the new State Capitol Swing Space and the new State Capitol Annex.
- Adopts \$2 million annually from the Motor Vehicle Account for three years to support recruitment efforts. Funding would support the increased costs of advertising campaigns, expand the scope of recruitment efforts, and improve diversity and inclusiveness when advertising.
- Includes one-time funding of \$15 million in 2022-23 from the Motor Vehicle Account to cover increased costs for the Information Technology Baseline.
- Provides one-time funding from the General Fund of \$4.034 million in 2022-23, \$3.314 million in 2023-24 and \$3.314 million in 2024-25, to address violent crime occurring on state highways through a Highway Violence Task Force and adopts supplemental reporting language related to reporting requirements.
- Includes \$6 million General Fund annually through 2024-25, \$10.5 million in 2025-26, and \$15 million in 2026-27 and ongoing for the CHP to expand and make permanent its Organized Retail Crime Taskforce.
- Provides \$5.5 million General Fund to create a new task force for sideshows.
- Includes proposes authority for nine additional positions to provide the necessary oversight for the administration of the Cannabis Tax Fund (CTF) Grant Program as required by the passage of both the Control, Regulate, and Tax Adult Use of Marijuana Act and the Medicinal and Adult-Use of Cannabis Regulation and Safety Act.

- Includes \$21 million over six fiscal years (\$7.949 million in 2022-23, \$6.166 million in 2023-24, \$1.945 million in 2024-25, \$2.003 million in 2025-26, \$2.063 million in 2026-27, and \$0.874 million in 2027-28) from the Motor Vehicle Account to replace obsolete 9-1-1 and public safety radio communications audio logging systems currently in use at the CHP's 24 communications centers. The request includes a disaster recovery system to meet continuity of operations requirements.
- Includes a permanent augmentation of \$596,000 and position authority from the Motor Vehicle Account (MVA) to permanently retain four limited-term positions for the ongoing support of the CHP's dispatch radio console system.
- Capital Outlay Projects:
  - Includes \$5,476,000 from the Motor Vehicle Account for the relocation of the Tracy Area office to a new, build-to-suit facility.
  - Provides \$5,486,000 from the General Fund for the construction phase of one site of the California Highway Patrol Enhanced Radio System: Replace Tower and Vault, Phase 1 project, at Leviathan Peak.
  - Includes \$2,167,000 from the General Fund for the performance criteria phase of the Gold Run Area Office Replacement.
  - Adopts \$1,764,000 from the General Fund for the acquisition phase of the Redding Area Office Replacement.
  - Adopts \$2,538,000 from the General Fund for the acquisition phase of the Los Banos Area Office Replacement.
  - Provides \$1,797,000 from the General Fund for the acquisition phase of the Antelope Valley Area Office Replacement.
  - Provides \$3,018,000 from the General Fund for the acquisition phase of the Barstow Area Office Replacement.
  - Provides \$1,262,000 from the General Fund for the acquisition phase of the Porterville Area Office Replacement.
  - Includes \$1,500,000 from the General Fund to identify suitable parcels for replacing up to five additional field offices and to develop studies for those sites.
  - Adopts placeholder trailer bill language to allow the Santa Ana Office Replacement project to proceed as a Build to Suit Lease.

- Provides requests \$43.556 million ongoing from the Motor Vehicle Account to cover additional costs resulting from increased State Compensation Insurance Fund fees and workers' compensation and medical costs.
- Includes requests a permanent augmentation of \$3.628 million from the Motor Vehicle Account (MVA) for 22 permanent positions and procurement of a records management system (RMS) and redaction software to support the CHP's increased workload resulting from approved legislation related to the California Public Records Act (CPRA), and to address other statutory requirements related to the CPRA.

### **Department of Motor Vehicles**

- Provides funding for the following capital outlay projects:
  - Includes \$1,224,000 in FY 2022-23, \$1,814,000 in FY 2023-24, and \$1,907,000 in FY 2024-25 and ongoing for a new leased Laguna Hills Field Office due to the loss of the lease at the current office.
  - Adopts \$50,000 in 2022-23, \$660,000 in 2023-24, and \$718,000 in 2024-25 and ongoing to consolidate and relocate the Vallejo Investigations District into one office.
  - Provides \$833,000 from the General Fund (GF) to fund the preliminary plans phase (\$320,000) and the working drawing phase (\$513,000) with a two-year expiration date to complete an elevator modernization project for the DMV Headquarters (HQ) Campus in Sacramento.
  - Includes \$3,063,000 from the General Fund (GF) to fund the acquisition phase of the DMV El Centro/Brawley DMV Field Office Replacement/Commercial Drive Test Center project.
  - Provides \$600,000 from the General Fund (GF) Account to perform advanced planning and identify suitable parcels to replace two field offices.
- Provides \$40 million through 2025-26 for the Department of Motor Vehicles to improve its ability to issue commercial driver licenses. This includes \$34 million to fund leasing costs to establish dedicated commercial drive test centers in the Bay Area and Northern Los Angeles County, and one-time funding of \$6 million in 2022-23 to fund additional staffing for commercial driver license exams.
- Includes \$171,000 State Highway Account to implement the road charge revenue collection pilot authorized by SB 339 (Chapter 308, Statutes of 2021, Weiner).

- Provides \$3.6 million in 2022-23, \$3.1 million in 2023-24, and \$2.6 million in 2024-25 Air Pollution Control Fund to continue implementation of SB 210 (Leyva), Chapter 298, Statutes of 2019. This legislation requires the California Air Resources Board (CARB) to adopt and implement a regulation for a Heavy-Duty Vehicle Inspection and Maintenance Program for non-gasoline motor vehicles with a gross vehicle weight rating of more than 14,000 pounds.
- Adopts \$6.2 million in 2022-23, \$193,000 in 2023-24, \$1.8 million in 2024-25, \$193,000 in 2025-26, and \$1.7 million in 2026-27, all from the MVA, to continue implementation activities associated with Chapter 485, Statutes of 2017 (SB 611, Hill), which related to how the department handles disabled placards.
- Includes \$1.4 million in one-time General Fund to implement Chapter 314, Statutes of 2021 (AB 796, Berman). AB 796 makes numerous changes to the California New Motor Voter Program including, but not limited to, modifying voter registration application acceptance dates, and requiring the department to establish a National Voter Registration Act (NVRA) coordinator.
- Provides \$414,000 in 2022-23, \$299,000 in 2023-24, and \$164,000 in 2024-25, all from the MVA, to implement Chapter 601, statutes of 2021 (SB 366, Umberg), which reinstates the seven-agency Vehicle Dismantling Industry Strike Team to investigate unlicensed and unregulated vehicle dismantling through January 1, 2025 and implements several recommendations from the Strike Team's 2020 report to the Legislature.
- Establishes a department-wide Enterprise Content Management (ECM) System to consolidate document resources, maintain and manage a centralized repository along with applying a federated model to provide the ability to integrate multiple content repositories. Includes 2022-23, \$802,000 will be immediately available for expenditure on July 1, 2022, and the remaining \$4.7 million appropriation will be available through provisional budget language contingent upon approval of the Stage Four Project Readiness/Approval. The costs in 2022-23 and beyond are estimated through the PAL process.
- Includes reimbursements be increased by \$4,144,000 in 2022-23 and \$3,923,000 in 2023-24 through 2025- 26, to provide for reimbursement from the California Department of Tax and Fee Administration (CDTFA) to: continue the process of collecting sales and use tax from used car dealers and continue building an information technology (IT) solution to automate the process. Chapters 8 and 14, Statutes of 2020 (AB 85 and 82) require the DMV to collect sales tax upon sale of a used vehicle at a dealership instead of requiring used car dealers to remit sales tax quarterly to CDTFA.
- Reverts and appropriates new funds for the Design-Build and Construction phase funding of the following:

- Quincy: Design-Build Phase, revert \$43,934,000 and add \$51,130,000 from the General Fund.
  - Baldwin Park: Design-Build Phase, revert \$54,285,000 and add \$65,212,000 from the General Fund.
  - Santa Fe Springs: Design-Build Phase, revert \$53,522,000 and add \$67,978,000 from the General Fund.
  - Keller Peak: Construction Phase, revert \$2,635,000 and add \$3,231,000 from the Motor Vehicle Account (MVA).
- Reappropriates \$35,582,000 in 2022-23 of previously approved Motor Vehicle Account funds for the Digital Experience Platform (DXP) Project. DMV encountered delays in its procurement schedule because it required potential vendors to go through demonstrations of their products to lay the foundation for the success of the future vehicle registration, Driver Licensing and Control Cashiering phases. The procurement schedule change moved the completion of the occupational licensing phase start date and the resulting delay had an effect on the other phases. The proposal is for a two year encumbrance period, and DMV plans to encumber \$25.6 million in 2022-23 and \$10 million in 2023-24 for these contracts.
  - Reappropriates \$8.5 million in 2022-23 of previously approved General Fund for the Mobile Drive License (mDL) Pilot Project. The mDL Program will allow California residents to obtain a digital driver license or identification card that could be accessed through a smartphone.

**ENERGY**

- Appropriates \$1.2 billion to the Community Services and Development Department for energy utility arrearages.

**California Energy Commission**

- Defers proposals from the Clean Energy Investments, Climate Innovation Grants, and Energy Reliability, Relief and Clean Energy Investments, and the Zero Emission Vehicle packages.
- Approves \$140 million General Fund to support long-duration energy storage projects.
- Funds \$550 million for distributed electricity back up assets.
- Funds \$375 million Proposition 98 General Fund for infrastructure related to zero and low emission school buses.
- Appropriates \$200 million General Fund for demand side grid support.
- Rejects trailer bill language to increase to the Energy Resources Program Account fees.
- Adopts various technical adjustments and reappropriations.
- Approves \$113,000 annually from the Alternative and Renewable Fuel and Vehicle Technology Fund (Fund 3117) and 0.8 permanent position to implement the requirements of Chapter 732, Statutes of 2021 (SB 589).
- Authorizes \$6,350,000 in annual authority to support an increase in the Electric Program Investment Charge (EPIC) program administration funding, pending final approval by the California Public Utilities Commission including 23.5 positions.
- Rejects \$1,281,000 from the Public Utilities Commission Utilities Reimbursement Account (PUCURA, Fund 0462) to fund the CEC's Solar Equipment List Program and replace the current Interagency Agreement (IA) funding mechanism.
- Approves respective funding of the multiagency proposal for \$2.324 million baseline funding and 12 permanent positions to provide resources necessary to adequately maintain and use the Relativity program in responding to litigation requirements and California Public Records Act requests.
- Approves \$150,000 annually from the Energy Resources Programs Account (Fund 0465) and 1.0 permanent position to implement the requirements of Chapter 720, Statutes of 2021 (Senate Bill 68).

- Authorizes \$780,000 from the Energy Resource Programs Account (ERPA) in 2022-23 to develop the Integrated Energy Resources Program report, and \$594,000 annually thereafter. This corresponds to three permanent positions starting in 2022-23 plus funding for one temporary position in 2022-23 only.

### **Office of Energy Infrastructure Safety**

- Approves \$15 million one-time from the Public Utilities Commission Utilities Reimbursement Account (PUCURA) to support the continuation of contracts and increased administrative costs associated with the continued implementation of Chapter 626, Statutes of 2018 (SB 901); Chapter 70, Statutes of 2019 (AB 1054); Chapter 81, Statutes of 2019 (AB 111); Chapter 115, Statutes of 2021 (AB 148); and associated legislation, which require increased regulatory oversight of electrical corporations' compliance with wildfire safety requirements to the Climate and Energy Package.
- Approves respective funding of the multiagency proposal for \$2.324 million baseline funding and 12 permanent positions to provide resources necessary to adequately maintain and use the Relativity program in responding to litigation requirements and California Public Records Act requests.

### **California Public Utilities Commission**

- Defers proposals from the Clean Energy Investments and Energy Reliability, Relief and Clean Energy Investments packages.
- Adopts placeholder trailer bill language related to statutory requirements for utility audits.
- Rejects \$1,281,000 from the Public Utilities Commission Utilities Reimbursement Account (PUCURA, Fund 0462) to fund the CEC's Solar Equipment List Program and replace the current Interagency Agreement (IA) funding mechanism.
- Approves \$866,000 per year for fiscal years 2022-23 and 2023-24, and \$596,000 ongoing effective 2024-25 from various special funds for three (3.0) new permanent full-time positions, two (2.0) two-year full-time temporary positions, and position authority to convert one (1.0) existing full-time blanket to a permanent position for the Intervenor Compensation Program.
- Approves \$1,223,000 ongoing from various special funds for eight (8.0) permanent positions to address deficiencies in management resources and proceeding support for the Administrative Law Judge Division.
- Allows \$865,000 limited-term funding from the Public Utilities Commission Utilities Reimbursement Account for four (4.0) three-year fulltime temporary positions to implement new work resulting from Chapter 234, Statutes of 2021 (AB 843).

- Authorizes \$159,000 ongoing for one (1.0) new permanent fulltime position; \$105,000 one-time funding in 2022-23 for computer hardware, software, and training; and \$30,000 ongoing starting in 2023-24 from the Public Utilities Commission Utilities Reimbursement Account (Fund 0462) to develop, implement, and administer the new requirements mandated by Chapter 659, Statutes of 2021 (Assembly Bill (AB) 41).
- Adopts \$371,354,000 for fiscal year 2022-23 from the Universal LifeLine Telephone Service Trust Administrative Committee Fund (0471) to provide low-income California households with basic, high-quality wireless and wireline services at affordable rates.
- Approves \$1,452,000 for fiscal year 2022-23 and ongoing costs of \$1,178,000 to provide licensing and infrastructure to implement enhanced enterprise Geographical Information Systems (GIS) and data analytics capabilities.
- Allocates \$171,000 from the Universal Lifeline Telephone Services Trust (Fund 0471) for one (1.0) two-year full-time temporary position to implement Chapter 410, Statutes of 2021 (Assembly Bill 74) and \$309,000 for Third-Party Administrator system changes and two-year funding of \$196,000 per year for outreach and communication efforts.
- Funds \$564,000 ongoing from the Public Utilities Commission Utilities Reimbursement Account (Fund 0462) and the California Advanced Services Fund (Fund 3141) for three (3.0) three-year full-time temporary positions to develop, implement, and administer program changes to the California Advanced Services Fund (CASF), in addition to one-time costs of \$1,950,000 for the Telecommunications User Fee Filing System (TUFFS) and \$1,250,000 for the Program Claims Management System (PCMS), as well as \$382,000 ongoing for contracts, equipment, and cloud subscriptions.
- Approves \$1.25 million for six (6.0) three-year full-time temporary positions; and \$2.55 million per year for three years, \$30,000 one-time, and \$10,000 per year for two subsequent years for consultant services, training, and licenses from the California Advanced Services Fund (Fund 3141) to implement Chapter 671, Statutes 2021 (Senate Bill (SB) 4).
- Authorizes \$5,824,000 for fiscal year 2022-23 and \$6,115,000 ongoing from various special funds for ongoing maintenance and support costs of enterprise-wide information technology (IT) solutions.
- Adopts \$1,960,000 in 2022-23 and \$200,000 ongoing from various special funds to procure, implement, and license the Human Capital Management (HCM) system.
- Funds \$1,858,000 from various special funds for ten (10.0) new permanent full-time positions in the Information Security Office.

- Approves \$1,696,000 from various special funds (Distributed Administration) for position authority and funding to convert eight (8.0) existing full-time blanket positions, one (1.0) existing full-time intermittent position, and one (1.0) existing full-time temporary position to permanent to strengthen its internal operations core and improve support, oversight, and reporting of the Accounting Services Section, Human Resources Division, and Legal Division.
- Allocates \$2,264,000 from the Public Utilities Commission Transportation Reimbursement Account (Fund 0461) including \$1,482,000 for fiscal year 2022-23 and \$1,473,000 ongoing for eight (8.0) new permanent full-time positions, and position authority and funding to convert one(1.0) existing full-time blanket position to a permanent position; \$673,000 one-time funding for contracts and equipment; and \$109,000 for fiscal year 2022-23 and ongoing for subscription licensing costs for the Consumer Protection and Enforcement Division transportation branch.
- Adopts \$2,796,000 from the Public Utilities Commission Utilities Reimbursement Account (Fund 0462) for five (5.0) new permanent full-time positions and nine (9.0) three-year full-time temporary positions to address an increasing number of utility applications and advice letters requesting consolidations of small community water systems and small state water systems under the expedited processes mandated by Chapter 713, Statutes of 2021 (Assembly Bill (AB) 1250).

**GENERAL GOVERNMENT****Department of Housing and Community Development***Affordable Housing*

- Includes \$410 million over two years for Adaptive Reuse, including a \$10 million reappropriation of existing funding and adopts trailer bill language.
- Provides \$425 million over two years for the Infill infrastructure Grant (IIG) Program and adopts trailer bill language consistent with 2019 IIG program.
- Adopts \$100 million over two years for mobilehomes and manufactured housing and adopts trailer bill language.
- Provides \$150 million over two years for the preservation of existing affordable housing.
- Includes \$100 million over two years for affordable housing on state excess sites and adopts placeholder trailer bill language.
- Provides an additional \$150 million in funding for Homekey 2.0 in the current year.
- Includes \$350 million for the CalHOME program.
- Adopts \$250 million for the Housing Accelerator Program.
- Provides \$325 million over two years for the Multifamily Housing Program.
- Includes \$50 million for the Joe Serna Jr. Farmworker Housing Program.
- Provides \$50 million for Accessory Dwelling Units (ADU) Financial Assistance at California Housing Financing Authority (CalHFA).
- Invests \$100 million over two years to continue the Veterans Housing and Homelessness Prevention Program created by Proposition 41 (2014).
- Rejects funding for the Mixed-Income Housing program at California Housing Finance Agency.
- Rejects the inclusion of General Fund dollars for the Affordable Housing and Sustainable Communities program.

*Homeownership Opportunities*

- Establishes the California Dream for All program and provides \$500 million in General Fund resources to generate the partnership funds and for administrative costs at the California Housing Finance Authority.

*Other*

- Adopts trailer bill to clarify that funding appropriated to the California Housing Finance Agency in the Building Homes and Jobs Act can be transferred to the California Housing Finance Fund.
- Adopts trailer bill language for the Emergency Solutions Grant Program and the HOME Investment Partnership Program that would allow the Department of Housing and Community Services to adopt guidelines instead of regulations to implement the federal programs.
- Adopts \$50 million for the LA County /USC General Hospital Campus Reuse.
- Adopts trailer bill language to provide an extension for the REAP 1.0 program.
- Provides \$30 million in 2022-23 to increase funding for legal aid to prevent eviction protection and adopts budget bill language.
- Includes \$6,713,000 in state operations from the General Fund in 2022-23, to improve its monitoring and management of loans and grants business programs through the procurement and implementation of a new enterprise Information Technology (IT) solution for the Consolidated Housing Accountability Application Procurement Project.
- Appropriates \$1,570,000 in state operations from the General Fund for 25.0 positions in 2022-23 and ongoing to support the Governor's priority of our various housing and homelessness programs for administrative resources.
- Includes an augmentation of \$393,000 in state operations from the (Mobilehome-Special Occupancy Park Revolving Fund) to support three positions in 2022-23 and ongoing for Codes Field Operations.
- Reappropriates \$22 million from the Greenhouse Gas Reduction Fund to help meet the State's goals on building affordable and sustainable housing at the Division of State Financial Assistance Budget Adjustments.
- Funds the following legislative proposals:

- AB 68 (Quirk Silva, Chapter 341, Statutes of 2021) includes \$186,000 for one position in 2022-23, and ongoing to gather and report land use actions related to housing outcomes, and to identify, plan, gather, and report recommendations to the California Statewide Housing Plan (SHP).
- AB 215 (Chiu, Chapter 342, Statutes of 2021) includes a General Fund augmentation of \$75,000 for 0.3 Attorney IV position in 2022-23 and ongoing to complete investigations of local jurisdiction compliance with applicable housing law, and to complete work in connection with referring appropriate cases to the California Office of the Attorney General (AG) or other outside counsel.
- AB 602 (Grayson, Chapter 347, Statutes of 2021) provides a General Fund augmentation of \$680,000 for one HCD Specialist II position, one HCD Representative II position, and a \$300,000 consulting contract in 2022-23, \$380,000 for one HCD Specialist II position and one HCD Representative II position in 2023-24, and \$190,000 for a 0.5 HCD Specialist II position and 0.5 HCD Representative II position in 2024-25 and ongoing.
- AB 787 (Gabriel, Chapter 350, Statutes of 2021) includes a General Fund augmentation of \$186,000 for one HCD Specialist I position in 2022-23, and ongoing to update program and Annual Progress Report (APR) forms, provide technical assistance to local governments, and review housing elements that incorporate unit affordability conversions from market rate to deed restricted moderate-income.
- AB 816 (Chiu, Chapter 396, Statutes of 2021) requests a Federal Trust Fund authority increase of \$1,800,000 in 2022-23 and \$1,187,000 ongoing for 7.0 positions to implement increased federal funding for the National Housing Trust Fund (NHTF) program.
- AB 1095 (Cooley, Chapter 355, Statutes of 2021): HCD requests a General Fund augmentation of \$101,000 for a 0.5 HCD Specialist II two-year limited term position in 2022-23 and 2023-24 to research, develop, and implement new homeownership funding policy in the Affordable Housing and Sustainable Communities (AHSC) program.
- SB 63 (Stern, Chapter 382, Statutes of 2021) HCD requests General Fund augmentation of \$186,000 for one HCD Specialist I in 2022-23 and ongoing to propose new building standards in high and moderate fire hazard severity zones, host meetings with stakeholders, articulate recommendations for policy changes, and assist jurisdictions to prevent the loss of affordable housing to wildfires.
- SB 478 (Weiner, Chapter 363, Statutes of 2021) HCD requests a General Fund augmentation of \$70,000 for 0.5 HCD Representative I in 2022-23 and ongoing to

- consult with local governments, perform audit activities, develop guidance, review programs, train staff, and refer cases to the Office of the Attorney General (AG).
- SB 728 (Hertzberg, Chapter 365, Statutes of 2021) HCD requests a General Fund augmentation of \$89,000 for 0.5 HCD Representative II in 2022-23 and ongoing to respond to requests for technical assistance, enforce accountability, and update guidance documents related to State Density Bonus Law (SDBL).
  - Adopts \$2,358,000 (General Fund) and 12 positions in 2022-23 and ongoing to establish the California Surplus Land Unit pursuant implement SB 791 (Chapter 366, Statutes of 2021), to facilitate agreements between local agencies and developers on surplus properties, collect and compile data on housing production on local surplus land, collaborate with state housing finance agencies, provide technical assistance, consultative and technical service to developers and local agencies, and prepare an annual report of its activities.
  - Appropriates \$56 million Federal Trust Fund and 4 positions in 2022-23 and \$885,000 in 2023-24 and ongoing to manage and oversee the distributions of the 2018 Community Development Block Grant Mitigation Program.

### **Business, Consumer Services and Housing Agency**

#### ***Homelessness***

- Includes \$700 million for Encampment Resolution grants over two years, to help local governments with resolving critical encampments and transitioning individuals into permanent housing including a set aside for encampments on the state right-of-way.
- Provides \$1 billion in 2023-24 for the Homeless Housing, Accountability, and Prevention Program (HHAPP).

#### ***Other Proposals***

- Provides \$1.5 million and seven positions for three years to address the current and anticipated workload from an increase in oversight and strategic coordination required to support existing Agency workload resources.

### **Franchise Tax Board**

- Establishes the Better for Families Act, a framework to provide approximately \$9.5 billion of payments to low-income and middle-income Californians in order to provide financial relief for economic disruptions resulting from the COVID-19 emergency, such as the financial burdens of inflation and increasing costs for gas, groceries, and other necessities.

- Adopts the Governor's proposals to provide the existing Young Child Tax Credit to zero-income filers and to create a Foster Youth Tax Credit to provide a \$1,000 credit to young adults who were in the foster care system.
- Builds upon the Governor's Earned Income Tax Credit (EITC) outreach proposals and provides an additional \$10 million for two years and then it is \$10 million ongoing to increase CalEITC Outreach and Education, provide year round funding to support free tax preparation services and Volunteer Income Tax Assistance (VITA) program, with a specific focus on increasing Individual Taxpayer Identification Number (ITIN) filers.
- Adopts trailer bill language to create a process to prevent debt intercepts of the CalEITC for low-income taxpayers.
- Adopts the Governor's proposals to update conformity of state tax law to the federal Paycheck Protection Program (PPP) grant period. Previous conformity actions excluded an extension of the federal PPP grant program by two months in spring of 2021. This action allows for all federal PPP grants to be excluded from the definition of income for the purposes of state taxation.
- Adopts \$151.1 million (General Fund) and 17 permanent positions, 23.5 full time equivalent limited-term positions, and 21 permanent-intermittent positions to begin second-year implementation of the Enterprise Data to Revenue (EDR2) project, which is the second phase of the Tax System Modernization (TSM) plan at the Franchise Tax Board.
- Provides \$6.75 million (General Fund) and \$4,000 (Special Funds) for the Franchise Tax Board to refresh aging equipment and software approaching end-of-life (EOL) within the enterprise storage system and storage area network (SAN) fiber channel switches.
- Includes \$856,000 (General Fund) and \$32,000 (Special funds) for six three-year limited-term positions and funding for five classification upgrades in 2022-23; \$819,000 (General Fund) and \$32,000 (Special funds) in 2023-24 and 2024-25; and \$67,000 (General Fund) and \$2,000 (Special funds) in 2025-26 and ongoing. These resources will conduct accounting, procurement, and budgeting and resource management functions as the department continues to work in the Financial Information System for California (FI\$Cal) to comply with statewide accounting, procurement, and budgeting policies.
- Adopts \$856,000 (General Fund) and \$32,000 (Special funds) for six three-year limited-term positions and funding for five classification upgrades in 2022-23; \$819,000 (General Fund) and \$32,000 (Special funds) in 2023-24 and 2024-25; and \$67,000 (General Fund) and \$2,000 (Special funds) in 2025-26 and ongoing. These resources will conduct accounting, procurement, and budgeting and resource management functions as the department continues to work in the Financial Information System for California (FI\$Cal) to comply with statewide accounting, procurement, and budgeting policies.

- Provides \$1 million (General Fund) and \$42,000 (Special funds) in 2022-23, \$3.21 million (General Fund) and \$133,000 (Special funds) in 2023-24, and \$4.71 million (General Fund) and \$198,000 (Special funds) in 2024-25, for the Franchise Tax Board (FTB) to refresh, by way of replacement, a portion of FTB's network infrastructure.
- Appropriates \$3.53 million (\$3.45 million in General Fund and \$88,000 in Special Fund) 17 permanent positions and 1 limited-term position in 2022-23; \$3.07 million (\$2.99 million in General Fund and \$78,000 in Special Fund) 17 permanent positions in 2023-24 and ongoing to accommodate both new workloads and growth within the critical functions of policy, security, and disclosures that are a part of FTB's business processes utilizing a new identity verification tool for fraudulent calls and a threat behavior analytics tool.
- Provides \$657,000 (General Fund) and four permanent positions in 2022-23; \$610,000 (General Fund) in 2023-24; \$760,000 (General Fund) and one permanent position in 2024-25; and \$749,000 (General Fund) in 2025-26; and ongoing for the Franchise Tax Board. This will allow the Economical and Statistical Research Bureau (ESRB) to manage the increasing workload due to the volume of bills with a Revenue and Taxation Code Section 41 reporting requirement.
- Appropriates \$4.64 million (General Fund) for 16 permanent positions, 10 position upgrades, and unfunded needs for staff salaries in 2022-23; \$4.49 million in 2023-24 and ongoing to address increased volume and complexity in tax appeal, protest, and litigation workloads.
- Proposes statutory changes to the Mainstreet Tax Credit that would allow taxpayers that did not claim the credit on the original return to claim the credit in the subsequent five tax years.
- Rejects the payment flexibility plan to program for low-and-moderate-income filers and non-filers and instead creates and first-time tax abatement program.
- Proposes trailer bill amendments to the Homeless Hiring Tax credit that was enacted in the 2021 Budget.
- Rejects proposal to remove Provision 1 that prevent FTB from reducing expenditures or redirecting funding or personnel resources away from direct auditing or collection activities without prior approval of the Director of Finance. Requires the Director of Finance to provide a 30-day notifications to the Joint Legislative Budget Committee.
- Requires on or before March 1, 2023, that the Legislative Analyst's Office shall report to legislative budget and revenue and taxation committees on the fiscal impacts and state administrative costs of changing personal and corporate income tax estimated payment

amounts to 25 percent per quarter beginning in tax year 2024, thereby returning to the estimated tax payment policy in place prior to the Great Recession.

### **Governor's Office of Business and Economic Development**

- Adopts the Governor's proposals with some amendments to continue to support COVID Relief Grant Programs by extending encumbrance authority and making statutory changes for the: 1) California nonprofit performing arts program; 2) California venues grant program (including extending the program to small theatres); 3) California Microbusinesses; and 4) Cultural institutions. In addition the Legislature adds funding to the California Small Business COVID-19 Relief Program. Together, these actions ensure small business and non-profits are able to access funds to recover from pandemic impacts.
- Approves the California Small Agricultural Business Drought Relief Grant Program to provide \$75 million one-time General Fund to provide direct assistance to eligible agriculture-related businesses that have been affected by severe drought conditions subject to additional legislation.
- Adopts \$30 million for GO-Biz to provide funding for operational and process improvements at ports, which includes improving data connectivity and enhancing goods movement and adopts placeholder budget and trailer bill language.
- Includes \$6 million General Fund in 2022-23 to bolster the Technical Assistance Expansion Program and support increased demand, and \$26 million annually thereafter to permanently fund the Technical Assistance Expansion Program (\$23 million) and the Capital Infusion Program (\$3 million) and adopts trailer bill language.
- Includes an additional \$8 million over three years specifically for grants to Women's Business Centers.
- Provides \$15 million one-time General Fund in 2022-23 for Visit CA and adopts budget bill language.
- Appropriates \$250 million to fund supplemental paid sick leave relief grants for small businesses and nonprofits subject to additional legislation.
- Provides \$110,000 (General Fund) in 2022-23 and ongoing to support one new permanent position to allow the Human Resources Unit to provide administrative support for the Department's growing and new programs.
- Approves the Immigration Integration and economic development program, which includes the Local Government Investment grant program.

- Adopts \$20 million for the Inclusive Innovation Hub Program Expansion and adopts placeholder trailer bill language to establish the program as the Accelerate California: Inclusive Innovation Hub and to establish the Entrepreneurship Fund to provide grants of up to \$100,000 to businesses incubated at each of the inclusive innovation hubs. Includes an evaluation plus costs and equity provisions.
- Rejects grants to support small businesses victimized by retail theft and grants for small business relief grant for Hard-Hit Industries
- Adopts Federal Economic Development Administration Grant Awards.
- Adopts trailer bill language to establish the Local Government Budget Sustainability Fund to provide short-term grants to local entities facing significant challenges to their near-term sustainability, but demonstrate a clear commitment to advancing a more climate-resilient local economy. This request also includes \$100 million General Fund in 2023-24, \$100 million in 2024-25, and \$100 million in 2025-26 to support this program.
- Extends the CalCompetes Tax Credit program through 2027-28 at the current level of \$180 million per year and provides \$120 million (one-time General Fund) for a second year of the CalCompetes Grant Program subject to additional trailer bill language. Includes new labor standards for the first time in the CalCompetes tax credit and grant program.

### **Department of Fair Employment and Housing**

- Funds \$1.3 million (General Fund) and seven positions in 2022-23, and \$836,000 (General Fund) and seven positions in 2023-24, and ongoing, to provide additional resources to support DFEH's administrative workload, including appeals, public records requests, media outreach, contracts and procurement, and accounting processes, and help administer a Statewide Hate Crime Hotline.
- Provides includes \$716,000 (General Fund) and three positions in 2022-23, and \$689,000 (General Fund) and three positions in 2023-24, and ongoing, to analyze pay equity data and produce reports on an ongoing basis by industry showing the progress, or lack thereof, in demographic representation and gender pay equity.
- Includes \$521,000 (General Fund) and three positions in 2022-23; and \$517,000 (General Fund) in 2023-24, and ongoing to provide in-house support for the Information Technology Services Division (ITSD).

- Provides \$1.4 million General Fund in 2022-23, 2023-24, and 2024-25 to decrease the wait time between complaint intakes and investigative appointments, and to increase the number of complaints successfully conciliated and settled by investigators.
- Appropriates \$889,000 in 2022-23 and \$883,000 in 2023-24 and 2024-25 to provide training and consultation to communities facing hate incidents or other conflict over discriminatory practices.
- Approves \$1.8 million and two positions annually through 2025-26 and \$900,000 in 2026-27 for the Commission on the State of Hate to study hate in California and develop anti-hate resources for law enforcement and others, consistent with the provisions of Chapter 712, Statutes of 2021 (AB 1126).
- Includes trailer bill language to change the name of Department of Fair Employment and Housing to the Civil Rights Department and change the Fair Employment and Housing Council to the Civil Rights Council to more accurately reflect the duties and responsibilities of the Department.

### **Department of Financial Protection and Innovation**

- Provides nine positions and \$1,947,000 (Financial Protection Fund) in 2022-23, and \$1,847,000 in 2023-24, to manage the significant workload increase in the processing of mortgage license applications for the Department of Financial Protection and Innovation (Department) so Californians can begin working in the mortgage industry within 30 days of the Department's receipt of application.
- Includes an increase in expenditure authority of \$596,000 (Financial Protection Fund) in 2022-23, and \$558,000 in 2023-24, and ongoing, and three permanent positions to implement the provisions of AB 430 (Grayson, Chapter 265, Statutes of 2021).
- Funds two permanent positions and an increase in expenditure authority of \$758,000 (Financial Protection Fund) in 2022-23, and \$658,000 ongoing, to implement the provisions of AB 511 (Muratsuchi, Chapter 617, Statutes of 2021).
- Adopts two positions and an increase in expenditure authority of \$531,000 (Financial Protection Fund) in 2022-23, and \$470,000 in 2023-24, and ongoing, for the Department of Financial Protection and Innovation to address increased workload related to mandatory reports of known or suspected financial abuse of elders or dependent adults.
- Rejects the inclusion of one attorney position to implement the provisions of AB 1177.

### **Office of Tax Appeals**

- Includes \$2,796,000 (General Fund) ongoing and permanent position authority for the following 15 additional positions: Three Administrative Law Judge III, one Attorney V, one

Tax Counsel IV, one Tax Counsel III, one Program Specialist III, one Business Taxes Specialist III, two Associate Governmental Program Analyst, two Staff Services Analysts, one Office Technician (General), one Information Technology Associate, and one Audio-Visual Specialist (Technical) at the Office of Tax Appeals (OTA).

- Adopts trailer bill language to make changes to the tax appeals panels regarding the criteria for a member of the panel; requires the office to adopt ethics standards, as specified, including rules governing conflicts of interest and ex parte communication, to which the members on the tax appeals panels would be required to adhere; and repeals provisions related to closed hearings at the Office of Tax Appeals.

### **California Department of Tax and Fee Administration**

- Provides \$14.4 million in 2022-23 from a variety of fund sources for the Centralized Revenue Opportunity System (CROS) at CDTFA. Of this, \$10.6 million is for maintenance and operations, \$2.6 million is for final release of revenue-based compensation, and \$1.2 million is for operating expenses and equipment (OE&E).
- Includes \$882,000 Cannabis Tax Fund in fiscal year 2022-23, and \$815,000 in 2023-24, and ongoing to provide audit support for the Cannabis Taxes Program.
- Appropriates \$1.4 million E-Cig Fund for 5.5 positions and 9,253.5 hours in 2022-23, \$1.2 million for 3.8 positions and 12,026.5 hours in 2023-24, and \$1.4 million for 3.5 positions and 15,253 hours in 2024-25 for mandated workload associated with SB 395, the Healthy Outcomes and Prevention Education (HOPE) Act.
- Provides \$4,144,000 ongoing to reimburse the Department of Motor Vehicles for costs incurred to collect sales tax from used car dealers associated with the Used Motor Vehicle Sales Tax Gap.
- Rejects proposal to remove Provision 1 that prevents CDTFA from reducing expenditures or redirecting funding or personnel resources away from direct auditing or collection activities without prior approval of the Director of Finance. Requires the Director of Finance to provide a 30-day notifications to the Joint Legislative Budget Committee.

### **Board of Equalization**

- Rejects proposal to remove Provision 1 that prevents BOE from reducing expenditures or redirecting funding or personnel resources away from direct auditing or collection activities without prior approval of the Director of Finance. Requires the Director of Finance to provide a 30-day notifications to the Joint Legislative Budget Committee.

**State Treasurer's Office**

- Approves one Associate Treasury Program Officer to support the workload associated with the increase in the amount of securities held in the PMIA. Funding would be \$136,500 (Surplus Money Investment Fund) and \$19,500 (General Fund).
- Provides \$50 million for Community Development Financial Institutions and adopts trailer bill language.
- Provides expenditure authority, and corresponding funding, for one-time costs of \$625,000 to upgrade its check processing software; and ongoing costs of \$217,000 for increased annual support costs for this software.
- Increases by \$73,000 General Fund and \$119,000 reimbursements ongoing, and Item 0950-001-9740 be increased by \$36,000 ongoing, to fund an Enterprise Risk and Compliance Officer.
- Provides \$226,000 one-time to support relocation costs for the Treasurer's Office staff and building and provides budget bill language.
- Reappropriates \$588,000 from the 2021-2022 budget to be used related to the renovation of the Jesse Unruh Building.
- Provides \$2,709,000 in fiscal year 2022-23, \$709,000 in 2023-24, and \$609,000 in 2024-25 to provide limited term funding for three positions and operational costs to implement legislation—The California Public Banking Option Act, Chapter 451, Statutes of 2021 (AB 1177).
- Creates the Hope Account Program to provide trust fund accounts for low-income children who have lost parents or caregivers to COVID-19 and for children who have experienced long term foster care. These funds would be available when a child turns 18 and provide additional financial stability for children who may lack other family support.

**California Tax Credit Allocation Committee**

- Provides \$500 million for the Low Income Housing Tax Credit.
- Includes an increase for the CTCAC of \$1,423,000 for fiscal year 2022-23 and ongoing to hire eight new staff members; six Associate Governmental Program Analyst (AGPA) positions, one Research Data Specialist I (RDS) position, and one Staff Services Manager (SSM I) (Supervisor) position to accommodate workload increases.

**California Debt Limit Allocation Committee**

- Funds \$1,036,000 for six permanent positions: 5 AGPAs and 1 SSM I Specialist for FY 2022-23 and ongoing to accommodate workload for the California Debt Limit Allocation Committee (CDLAC) and its support areas.

**CalSavers Retirement Savings Board**

- Includes a General Fund loan of \$6 million 2022-23 through approximately 2024-25 to provide resources for the Board and the CalSavers Retirement Savings Program to continue to operate, including funding for existing staff, employer compliance enforcement services through the Franchise Tax Board (FTB), external consultants, and marketing, administrative, and overhead costs.

**California Alternative Energy and Advanced Transportation Financing Authority**

- Provides limited-term expenditure authority of \$315,000 to support two positions (a Staff Services Manager I - Specialist and Office Technician) beginning in 2022-23 to continue the administration of the Sales Tax Exclusion (STE) program.

**California Achieving a Better Life Experience Act Board**

- Appropriates \$197,000 for the addition of one Associate Governmental Program Analyst (AGPA) level position and funding to support the development of a marketing, outreach, and public education program to successfully implement and grow the California Achieving a Better Life Experience ("CalABLE") Program.

**Commission on State Mandates**

- Provides \$62.9 million to fund mandates as listed in the chart below. Of this amount, \$61 million is General Fund. The major change from 2021-22 to 2022-23 is the addition of \$18.4 million to reimburse local agencies for costs related to Municipal Storm Water and Urban Runoff Discharges.
- Suspends 56 mandates with a cost estimate of \$548.9 million.
- Augments by \$467,000 ongoing (General Fund) and three additional staff and one reclassified staff to perform the Commission's functions of human resources, procurement, and information technology.
- Appropriates \$5.791 million (one-time) and \$5.943 million ongoing to reimburse cities and counties for the workload costs associated with complying with Elections Code Section 3010.

**Commission on Status of Women and Girls**

- Appropriates \$493,000 ongoing (General Fund) and three positions for additional outreach and coordination with state entities and regional women and girls commissions, and for daily operations of the Commission.
- Increases funding to the Commission on the Status of Women and Girls by \$8.4 million.

**State Controller**

- Allocates \$300,000 from the General Fund and \$200,000 from the Central Service Cost ongoing for 4 permanent positions to support California's compliance, in its role as an employer, with the provisions of the Affordable Care Act.
- Funds \$502,000 in 2022-23 and \$489,000 in 2023-24 and ongoing to support 3 existing permanent positions to continue the required audits of the California Cannabis Tax Fund as required by Proposition 64.
- Provides \$495,000 (\$297,000 General Fund and \$198,000 Central Service Cost Recovery Fund) 2022-23 and \$194,000 (\$116,000 General Fund and \$78,000 Central Service Cost Recovery Fund in 2023-24 and ongoing to support the disbursement of the California State Employees Telework and Improving Affordability and Access to Healthcare stipends. Includes an additional \$278,000 (\$167,000 General Fund and \$111,000 Central Services Cost Recovery Fund) to cover additional agreements reached between various bargaining units and the state.
- Appropriates \$323,000 in 2022-23, \$1,183,000 in 2023-24, \$1,647,000 in 2024-25, \$1,685,000 in 2025-26 and \$1,724,000 in 2026-27 and ongoing from the Unclaimed Property Fund to replace the current Unclaimed Property System (UPS2000) with a new system before UPS2000 reaches the end of its lifecycle and decrease current risks of system failure.

**California State Payroll System**

- Approves \$83.25 million of funding for planning and implementation of the California State Payroll System, subject to Joint Legislative Budget notification, once the project completes its Department of Technology review and the State Controller's Office submits an oversight report to the Legislature.

**Gambling Commission**

- Appropriates \$217,000 from the Indian Gaming Special Distribution Fund and \$277,000 from the Gambling Control Fund in 2022-23, and \$486,000 from those funds in 2023-24 and ongoing to create 4 positions the support implementation of recommendations by the

California State Auditor and to address an increase in workload within the Licensing, Information Technology and Support, and Legislative and Regulatory Affairs Units.

- Provides \$11,000 one-time General Fund payment to provide a reimbursement to the Torres Martinez Tribe for an overpayment to the General Fund.
- Proposes trailer bill that would repeal the existing fee structure for application for a licensing fees at cardrooms, and authorizes the commission to adopt a fee schedule pursuant to regulation, but not to exceed \$1,200, as specified. The fees shall be limited to the reasonable regulatory expenditure of the department and commission for their activities. The bill also includes biennial reporting requirements on the fees, description of how the fees were established and calculated, among others.

### **Secretary of State**

- Provides \$3.6 million (\$1.9 million Business Fees Fund and \$1.7 million General Fund) in 2022-23 and \$4 million (\$2.1 million Business Fees Fund and \$1.9 million General Fund) in 2023-24 and ongoing to cover rental rates for the March Fong Eu Building / SOS Headquarters.
- Allocates \$5.3 million one-time from the Business Fees Fund to support 47 positions, temporary help, and overtime to reach and maintain an average five business day or better turnaround and processing time for business filings and statements of information, until its California Business Connect platform is fully implemented.
- Authorizes \$11.3 million (\$1 million of new funding and \$10.3 million of existing funding) in 2022-23 to support a project restart of the California Automated Lobbying and Campaign Contributions and Expenditure Search System (CAL-ACCESS) Replacement System Project.
- Appropriates \$1.5 million from the Business Programs Modernization Fund and \$6.6 million from the Business Fees Fund to complete the California Business Connect (CBC) project. The CBC is IT project aiming to automate paper-based processes, allowing businesses to file, request and access copies of records online and allow fee payments to be processed quickly.
- Authorizes \$481,000 in General Fund in 2022-23 and \$466,000 in 2023-24 and ongoing to fund 3 positions to implement and administer the provisions of AB 796 (Berman, Chapter 314, Statutes of 2021). AB 796 requires a driver's license or identification card application, renewal, or change of address notification to include a voter registration application and would require the Department of Motor Vehicles (DMV) to transmit the application to the SOS according to specified deadlines.

- Includes \$566,000 General Fund in 2022-23 and \$125,000 General Fund in 2023-24 and ongoing to fund 1 positions and incorporate changes and new filing type to the CAL-ACCESS Replacement System as mandated by implement SB 686 (Glazer, Chapter 321, Statutes of 2021). SB 686 requires a limited liability company (LLC) that qualifies as a committee or a sponsor of a committee under the Political Reform Act of 1974 to file a statement of members with the SOS. The bill would require the statement of members to include certain information about the LLC, including a list of all persons who have a membership interest in the LLC of at least 10% or who made a cumulative capital contribution of at least \$10,000 to the LLC after it qualified as a committee or sponsor of a committee, or within the 12 months before it qualified.
- Provides \$50,000 one-time funding in 202-23 to fund temporary help to promulgate regulations SB 35 (Umberg, Chapter 318, Statutes of 2021). SB 35 makes changes to the distance within which electioneering and specified political activities near a voting site are prohibited. This bill also extends an existing deadline for a candidate for Governor to submit tax returns to the SOS in order to have the candidate's name printed on the direct primary election ballot and makes changes to the process for submitting those documents.
- Approves \$540,000 in 2022-23 and ongoing for the use of temporary staff to assist with statewide election voter support on the Secretary of State's Voter Hotline.
- Allocates \$44,000 General Fund in 2022-23 and \$9,000 General Fund annually thereafter to meet the legislative mandate of AB 277 (Valladares, Chapter 457, Statutes of 2021) which expands language access to the Safe at Home Program. The Safe at Home program allows victims of domestic violence, sexual assault, human trafficking, stalking, and elder or dependent adult abuse, to obtain an alternate confidential address to be used in public records.
- Appropriates \$1,005,000 General Fund in 2022-23 and \$645,000 annually thereafter to support two positions and to convert existing storage space and expand protective measures for historic records housed in the California State Archives.
- Allocates \$39.8 million one-time General Fund to waive document filing fees on a one-time basis for all new businesses registering with the Secretary of State from July 1, 2022, through June 30, 2023.
- Authorizes \$3.7 million in Federal Trust Fund in 2022-23 to continue implementation of the statewide mandates of the Help America Vote Act of 2002.
- Authorizes \$10.2 million in Federal Trust Fund in 2022-23 to cover the procurement costs of a new maintenance and operations vendor and data analysis, security assessment, Election Management Systems support and verification, data lines, security

enhancements, and off-premises cloud costs for the statewide voter registration system, VoteCal.

- Includes \$1,347,000 (\$398,000 General Fund and \$949,000 Business Fees Fund) in 2022-23, and \$1,317,000 (\$390,000 General Fund and \$927,000 Business Fees Fund) annually thereafter to fund 6 positions to support election reporting, political campaign disclosure, business registration and filings, and the California historical Archives.
- Issues a one-time augmentation of \$2,678,000 (\$808,000 General Fund and \$1,870,000 Business Fees Fund) for the completion of a multi-phased security improvement project at the March Fong Eu Secretary of State Building Complex, based on security assessment performed by the California Highway Patrol and the Department of General Services.
- Provides \$951,000 (\$664,000 Business Fees Fund and \$287,000 General Fund) in 2022-23 and \$916,000 (\$639,000 Business Fees Fund and \$277,000 General Fund) in 2023-24 ongoing to fund 7 positions for the Secretary of State's Budget Office and support the agency's budget functions.
- Funds \$136,000 (\$95,000 Business Fees Fund and \$41,000 General Fund) in 2022-23 and \$131,000 (\$93,000 Business Fees Fund and \$38,000 General Fund) in 2023-24 and ongoing to support an existing but unfunded position within the Secretary of State's Systems Unit of the Fiscal Affairs Bureau to support reporting to Fi\$Cal and timely completion and submission of year-end financial statements.
- Provides \$452,000 General Fund in 2022-23 and \$437,000 in 2023-24 and ongoing to support 3 positions for the continued administration of the Voter's Choice Act of 2016 mandates.
- Proposes trailer bill language requiring Senate Constitutional Amendment 10 of the 2021-22 Regular Session, if adopted by the Legislature, to the voters for the November 8, 2022 statewide general election. Requires the measure to be designated as "Proposition 1" and placed as the first measure on the ballot. Requires all other Senate Constitutional Amendments and Assembly Constitutional Amendments adopted by the Legislature at the 2021-22 Regular Session to immediately follow Proposition 1 and be designated on the November 8, 2022 statewide general election ballot as the next in order numerically. Appropriates \$150,000 from the General Fund to the Secretary of State for purposes of preparing the state voter information guide pursuant to existing law.

### **Citizens Redistricting Commission**

- Provides \$122,000 General Fund in 2022-23 and \$94,000 General Fund annually thereafter through 2029-30 to bring the Commission's total budget to \$244,000 General

Fund in 2022-23 and \$216,000 annually through 2029-30 to maintain basic operational and administration support functions for the next eight years of its statutory term.

### **Department of Consumer Affairs**

- Approves \$12.7 million 2022-23 and in 2023-24 from various special funds for continued support of BreEZe Maintenance and Operations and for various boards and bureaus to fund credit card processing fees on behalf of users of credit card payments.
- Appropriates \$1,695,000 in 2022-23 from various special funds to fund software licensing, project management, maintenance, credit card services, technical knowledge transfer, and three existing positions for Business Modernization Cohort 1. Business Modernization refers to the implementation plan that puts specific boards and bureaus on legacy systems through a structured modernization process and implement new IT solutions.
- Allocates one time funding of \$4,281,000 in 2022-23 from various special funds to allow the Structural Pest Control Board, the California Architects Board, the Landscape Architects Technical Committee, the Cemetery and Funeral Bureau, and the Bureau of Household Goods and Services to begin implementing their selected Business Modernization software alternative.
- Provides \$3.884 million and 20 positions in 2022-23, \$3.482 million and 21 positions in 2023-24, \$2,219 million and 17.5 positions in 2024-25 and ongoing to address licensing and enforcement-related workload associated with provisions passed during the 2020-21 legislative session across numerous Boards and Bureaus. The boards and bureaus requesting resources include the Board of Optometry, the Board of Pharmacy, the Professional Fiduciaries Bureau, the Bureau of Household Goods and Services, the Dental Hygiene Board of California, the Cemetery and Funeral Bureau, the Board of Vocational Nursing and Psychiatric Technicians, the Osteopathic Medical Board, and the Medical Board of California.
- Authorizes a General Fund loan in the amount of \$157,000 in 2022-23 and \$149,000 in 2023-24 to the Veterinary Medical Board Contingent Fund for initial implementation costs related to Chapter 752, Statutes of 2021 (AB 1282). AB 1282 established community blood banking for animals in California. This loan is to be repaid once sufficient revenue is available from the new community blood bank registration fee and annual renewal fee.
- Appropriates \$3.292 million in 2022-23 and \$1.646 million in 2023-24 General Fund to support costs associated with Chapter 693, Statutes of 2021 (AB 107). AB 107 expanded the requirement to issue temporary licenses issued by any board or bureau within the DCA.

- Provides \$175,000 in fiscal year 2022-23, \$167,000 in 2023-24 and ongoing from various special funds for 1 position at the Department of Consumer Affairs Office of Human Resources (OHR) to address workload increases related to legislative and regulatory changes impacting employment law and coordinate the application and interpretation of directives for the Department. OHR does not have a position designated to this responsibility.
- California State Board of Optometry: Includes \$366,000 in fiscal year 2022-23 and \$316,000 in 2023-24 and ongoing from the State Optometry Fund to fund 2 positions to reduce enforcement case closure timeframes, address enforcement workload related to continuing education audits, and provide uniformity to higher-level enforcement actions (probation monitoring, auditing, subject matter expert verification and training). Provides an augmentation of \$34,000 in fiscal year 2022-23 to fund a scope of practice study of the licensed professions of spectacle lens dispenser and contact lens dispenser, and the unlicensed profession of optometric assistant.
- Board of Pharmacy: Provides \$314,000 in fiscal year 2022-23 and \$298,000 in 2023-24 ongoing from the Pharmacy Board Contingent Fund to fund 2 positions in the Licensing Unit to address an increase in temporary license applications received and increased workload from the expansion of Board authority related to management and control of site licenses.
- Board of Pharmacy: Reduces funding by \$744,000 and reduces 2 positions that were originally related to the interstate distribution of compounded human drug preparations and federal requirements established by the Food and Drugs Administration. This reduction is due to delayed implementation of federal rules.
- Board of Registered Nursing: Approves \$1,879,000 in fiscal year 2022-23 and ongoing from the Board of Registered Nursing Fund to support 22.0 positions provided in 2019-20 with limited-term funding. The positions would support the Public Information Unit and the Licensing Division.
- Dental Board: Funds \$788,000 in 2022-23, \$878,000 in 2023-24, and \$606,000 in 2024-25 and ongoing from the State Dentistry Fund to support 4 positions, provide IT support and software licensing, and modify the Board's online IT platform to implement Chapter 929, Statutes of 2018 (SB 501). SB 501 enacted new provisions governing the use of deep sedation and general anesthesia for dental patients.
- Dental Hygiene Board: Authorizes \$129,000 in fiscal year 2022-23 and \$121,000 in 2023-24 and ongoing from the State Dental Hygiene Fund for 1 position to increase annual continuing education audits for license renewal compliance.

- Bureau of Household Goods and Services: Authorizes \$620,000 in 2022-23 and \$588,000 in 2023-24 and ongoing from the Household Movers Fund to fund 4 positions for enforcement activities that would actively target household movers operating without a valid permit in violation of the Household Movers Act.
- Bureau for Private Postsecondary Education: Provides \$1,539,000 in 2022- 23 and ongoing from the Private Postsecondary Education Administration Fund to support 11.0 existing positions to continue the operation of the Office of Student Assistance and Relief (OSAR) and the Student Tuition Recovery Fund (STRF) Unit. These positions aim to address the backlog of STRF claims received, manage the ongoing demand of processing transcript requests for students, and support the additional outreach efforts of the OSAR staff in collaboration with its legislatively mandated partners.
- Bureau for Private Postsecondary Education: Appropriates \$14 million for 2022-23, \$6 million for 2023-24, and \$4 million in 2024-25 from the General Fund to stabilize the Private Postsecondary Education Administration Fund and allow the Bureau to establish a more sustainable fee structure that will support its existing and future state operations expenditures. Includes budget bill language making funding for 2024-25 contingent upon the Bureau submitting a new fee structure proposal to the appropriate committees of the Legislature by January 30, 2024.
- Court Reporters Board: Proposes trailer bill language to clarify the definition of entities that are allowed to perform specified acts related to shorthand reporting and are incorporated in the United States, but are not a shorthand reporting corporation. Existing law authorizes the Court Reporters Board to set an annual registration fee not to exceed \$500. Proposes trailer bill language that requires an entity to pay an initial registration fee to the board of \$500 until January 1, 2025, and on and after January 1, 2025, a fee not to exceed \$500 or the board's cost of administering the provisions, whichever is less.

### **Department of Cannabis Control**

- Proposes trailer bill language that: (1) sets cannabis cultivation tax rate to zero; (2) keeps the cannabis excise rate at 15 percent for three years; (3) allows the California Department of Tax and Fee Administration, in consultation with the Department of Finance and the Department of Cannabis Control, to adjust the cannabis excise tax rate every two years, not to exceed 19 percent, that would capture revenues equivalent to the cultivation tax; (4) require an economic study that measures the impacts of tax reform on revenues; (5) sets the minimum baseline for Allocation 3 at \$670 million; (6) provides tax relief for equity operators; (7) adds additional enforcement tools against the illicit cannabis market and worker protections, including enforcement of labor peace agreements; (8) sets aside \$150 million General Fund to backfill any revenue loss. Also includes tax credits for equity operators and high-road cannabis employers.

- Provides \$40 million General Fund, of which \$20 million would be included for tax credits for cannabis high-road employers and \$20 million would be included for tax credits for cannabis equity operators beginning in the 2023 taxable year.
- Allocates \$20 million for a Cannabis Local Jurisdiction Retail Access Grant Program pursuant to pending legislation. Issues \$500,000 to the Department of Cannabis Control for the administration of the grant program.
- Provides \$13.7 million in 2022-23 from the Cannabis Tax Fund for three activities to be conducted by the Department of Cannabis Control: (1) an IT assessment of a unified cannabis licensing system; (2) a consumer awareness campaign; and (3) a data collection and sharing efforts.
- Approves \$737,000 in 2022-23 and \$454,000 in 2023-24 and ongoing in reimbursement authority to fund 2 positions to test Industrial Hemp product for a range of cannabinoids for the California Department of Public Health through an Interagency Agreement.
- Authorizes the Department of Finance to allow for current year expenditure adjustments, upon the Legislature's approval, for potential increased costs associated with proprietary plant and package radio frequency identification tags. These tags are part of regulatory compliance with the California Cannabis Track and Trace system, and are used to track the movement of legal cannabis and cannabis products through the supply chain from seed to sale.

### **California Privacy Protection Agency**

- Authorizes 34 positions for the California Privacy Protection Agency (CPPA). This agency was created through Proposition 24, approved by California voters in 2020. The positions would provide the initial staffing for the CPPA, using existing and ongoing appropriation of \$10 million General Fund provided by Proposition 24.

### **Horse Racing Board**

- Provides \$2,904,000 in fiscal year 2022-23 and ongoing from the Horse Racing Fund to fund federally mandated annual agreements between the California Horse Racing Board and the racing associations and fairs covered by the federal Horseracing Integrity and Safety Act.
- Approves trailer bill that would authorize the Horse Racing Board to: (1) enter into agreements with the authority and any other private, state, or federal entity that is responsible for administering the federal act for the purpose of providing services consistent with the enforcement of the horseracing antidoping and medication control program and the racetrack safety program; (2) authorize the board, on behalf of the authority, to collect and remit fees assessed by the authority to fund California's

proportionate share of the authority's horseracing antidoping and medication control program and racetrack safety program; and (3) authorize the board to elect to subject breeds other than thoroughbreds.

### **Department of Alcoholic and Beverage Control**

- Allocates \$2,799,000 in 2022-23 and 2023-24, \$2,299,000 in 2024-25, and \$1,799,000 2025-26 and ongoing, for support costs following the completion of the Responsible Beverage Service project, as well as continuing support of ABC's business modernization efforts. The Responsible Beverage Service Project is an IT platform that would implement statutory requirements mandating all alcohol services to receive training within 60 days of their employment date.
- Appropriates \$254,000 in 2022-23, \$439,000 in 2023-24, and incremental increases over the next four years from the Alcohol Beverage Control Fund to address the assumed annual increases of four percent in rent costs for the Department's district locations in San Jose, San Diego, and Stockton.

### **Department of Real Estate**

- Includes \$370,000 in 2022-23 and \$354,000 in 2023-24 ongoing from the Real Estate Fund to fund 2 IT positions to meet State of California mandated information technology security regulations and processes and to support DRE's Information Technology and Security Programs, which will provide compliance with statewide IT and cybersecurity policies.
- Provides \$176,000 in 2022-2023, and \$168,000 in 2023-2024 ongoing from the Real Estate Fund, to fund 1 position in the newly formed Internal Audit Unit within the DRE's Audit Program. And meet internal audit workload demands.
- Appropriates \$216,000 in 2022-23, and \$200,000 in 2023-24 and ongoing from the Real Estate Fund to fund 2 positions to meet the requirements of Chapter 361, Statutes of 2021 (SB 263). SB 263 made changes to required pre-licensure courses and continuing education requirements for real estate licensees, include the requirement to take implicit, explicit, and systemic bias training.

### **Exposition Park**

- Provides \$2,115,000 in 2022-23, and \$265,000 in 2023-24 and ongoing General Fund to implement AB 483 (Jones-Sawyer, Chapter 411, Statutes of 2021). AB 483 granted peace officer status to security officers appointed by the Exposition Park Manager and clarified the training requirements for those peace officers. Proposes adopting placeholder trailer bill to make technical fixes to AB 483.

- Authorizes \$850,000 in reimbursement authority to account for anticipated increases in reimbursable public safety expenses arising from the opening of the Lucas Museum of Narrative Art and increased activity throughout the Park.
- Appropriates \$100,000 in 2022-23 and ongoing from the Exposition Park Improvement Fund to support temporary positions to assist with cyclical surges in park activity.
- Allocates \$418,000 in 2022-23 and ongoing from the Exposition Park Improvement Fund to acquire goods and services and fund 1 position focusing on the maintenance and repair of the Orange Parking Structure.
- Authorizes the conversion of an existing temporary appointment into a permanent position for the California African American Museum. The position is responsible for procurement, budget management, contracts, purchase orders and vendor agreements.
- Includes \$378,000 one-time General Fund to support the planning phase of implementing a parkwide surveillance system. Park-wide surveillance aims to assist Exposition Park's Department of Public Safety in patrolling the grounds more efficiently.
- Funds \$500,000 one-time General Fund to conduct a cost-estimate study and feasibility analysis to construct an underground parking structure with a festival plaza top-deck, which would aim to free 14.2 acres of space for use by park visitors and as event space.
- Proposes trailer bill language to reinstate limited arrest authority for Exposition Park safety and security officers appointed before March 1, 2022 to allow time for such officers to completed required POST training.

### **California Public Employees' Retirement System**

- Proposes adopting trailer bill for Proposition 2 debt repayment funding for a supplemental pension payment of \$2.9 billion in 2022-23 to further reduce the state's CalPERS unfunded liability.
- Includes various adjustments to reflect collectively bargained pay increases, updated health and dental rates, increased enrollment in health and dental plans, and a change in the Top 4 Health Plan composition.
- Decreases contributions for Health Benefits for California State University Annuitants by \$47,276,000 ongoing to reflect updated retirement projections since Governor's Budget. The decrease is a function of lower-than-expected retirements and updated enrollment information.
- Amends the 2022-23 operational budget of CalPERS that was approved by the CalPERS Board on April 19, 2022. The budget proposed by CalPERS reflects a net increase of

\$162,665,000 ongoing, primarily attributed to external investment management fees, administrative operating costs, and technology expenses.

- Adopts new state employer contribution rates with a reduction of \$215,593,000 ongoing from the \$1,669,115,000 included in the Governor's Budget. The \$215,593,000 ongoing decrease consists of a decrease of \$180,094,000 General Fund, \$15,636,000 special funds, and \$19,863,000 other nongovernmental cost funds.
- Decreases state retirement contributions to the Judges' Retirement System by a net of \$3,203,000 ongoing. Adjustment complies with statutory requirement basing the contribution on a rate submitted by CalPERS. The contribution rate decrease is due primarily to a decrease in the employer normal cost as a percentage of payroll.

### **California State Teachers' Retirement System**

- Includes \$3.7 billion General Fund for the state's required contributions to CalSTRS in 2022-23.
- Authorizes \$17,320,000 in permanent funding and 10 positions for fiscal year 2022-23 and ongoing from the Teachers' Retirement Fund to address various operational support and management activities. This includes service contracts related to property management services for the CalSTRS headquarters property, and various on-going information technology capabilities.

### **California Arts Council**

- Provides \$173,000 ongoing General Fund to support the California Poet Laureate and California Youth Poet Laureate. Funding would support 1 position to provide outreach and technical assistance to California counties on literary arts programs, including the Poet Laureate, Youth Poet Laureate, and the Poetry Out Loud programs.
- Includes \$30 million one-time General Fund, to be spent over three years, to support the existing 14 cultural districts and to expand the cultural districts program to serve traditionally underserved communities, represent a cohort that reflects the geographic and racial diversity of the state, and give CAC additional resources to provide technical assistance to the districts. Adopts budget language to specify that funding should be prioritized for disadvantaged communities, require reporting on outcomes, and require Joint Legislative Budget Committee 30 day notification upon grant issuance.
- Reappropriates funding for various California Arts Council's local assistance items, including the Graphic Design License Plate and Keep Arts in Schools Fund grant programs to provide additional time to award grant dollars.

**Fair Political Practices Commission**

- Includes 131,000 General Fund in 2022-23 and \$124,000 annually thereafter to fund 1 position and implement the provisions of Chapter 321, Statutes of 2021 (SB 686). SB 686 requires an LLC that qualifies as a campaign committee or a sponsor of a campaign committee under the Act to file a statement of members with the Secretary of State.

**Department of Veterans Affairs**

- Includes a one-time augmentation of \$50 million General Fund in 2022-23, to be spent over three years, for grant programs that will provide outreach and support activities aiming to end veteran suicide through the California Veteran Health Initiative (CVHI). The CVHI will focus on prevention, early intervention, and direct services associated with suicidal ideation. Three programs will be funded: Outreach and Education Campaign (\$5 million); Veteran Mental Health Support Network (\$40 million); and Veteran Suicide Surveillance and Review Program (\$5 million).
- Appropriates \$492,000 General Fund in 2022-23, and \$483,000 General Fund annually thereafter, to fund 5 positions to support operational, custodian, and security requirements at the Northern California Veterans Cemetery and California Central Coast Veterans Cemetery.
- Includes \$515,000 General Fund in 2022-23, and \$498,000 General Fund annually thereafter, to fund 3 positions and address the increased workload in facilities planning and construction management for the various California Veterans Homes.
- Authorizes \$2,154,000 for the construction phase of the columbarium expansion project at the Northern California Veterans Cemetery in Igo, California. The scope includes the construction of 10 new columbaria, each consisting 100 niches on each side totaling 2,000 additional niches; new walk-ways, ramps, curb and gutters; landscaping; and irrigation. CalVet's pre-application for federal grant funds was accepted by the United States Department of Veterans Affairs Veterans Cemeteries Grants Program in July 2018, and when funded will provide 100 percent reimbursement of allowable costs. Supplements \$160,000 General Fund to address significant inflation in the construction industry.
- Approves \$1,562,000 (\$1,508,000 General Fund and \$54,000 Farm and Home Building Fund of 1943) in 2022-23, and \$1,505,000 (\$1,454,000 General Fund and \$51,000 Farm and Home Building Fund of 1943) annually thereafter to fund 10 positions to provide CalVet with administrative support in the Homes, Legal Affairs, Administration, and Communications Divisions.

- Authorizes a one-time augmentation of \$433,000 General Fund in 2022-23 for the third year of implementation of a new long term care electronic health record system (EHR) in the Veterans Homes of California and the Department's headquarters.
- Allocates \$120,000 (\$116,000 General Fund and \$4,000 Farm & Home Building Fund of 1943) in 2022-23 and \$270,000 (\$262,000 General Fund and \$8,000 Farm & Home Building Fund of 1943) annually thereafter for planning, procurement, implementation, and ongoing maintenance of CalVet timekeeping tool. This tool will replace the current paper process and will be used by all employees in the Veterans Homes of California, district offices, cemeteries, and headquarters.
- Includes \$657,000 General Fund in 2022-23, and \$635,000 General Fund annually thereafter, to fund 4 positions and address the staffing needs of CalVet's Information Services Division. Two positions are for the CalVet Health Informatics Program unit (also known as Health Informatics) and two positions are for the Application & Development Services unit.
- Appropriates \$1,356,000 ongoing General Fund for information technology refresh. Refresh generally includes replacing current desktop computing devices (computers, printers, monitors, etc.); replacing core network infrastructure; and replacing medical IT equipment.
- Approves \$365,000 (\$354,000 General Fund and \$11,000 Farm & Home Building Fund of 1943) in 2022-23, and \$354,000 (\$343,000 General Fund and \$11,000 Farm & Home Building Fund of 1943) annually thereafter to fund 2 positions to improve CalVet's information technology security operations. The resources will fund overall information security program, including implementing new security solutions and mitigating security risks and incidents.
- Authorizes a reduction of 3 positions beginning in 2022-23 and an augmentation of \$216,000 General Fund in 2022-23, and \$206,000 General Fund annually thereafter, as part of the census milestone reductions at the Veterans Home of California-Barstow as outlined in the 2021-22 Strategic Realignment of the Barstow Home and to address the need for permanent, full-time dental personnel at the Veterans Home of California-Chula Vista and Veterans Home of California-Fresno.
- Allocates \$5,321,000 General Fund in 2022-23 to install transfer switches and upgrade electrical panels in seven residential buildings at the Veterans Home of California-Yountville. Total project costs include design, construction, project management, and associated project fees. This project will allow for use of temporary emergency generator power connections after the homes experienced several blackouts due to wildfires.

- Includes \$39,195,000 General Fund (\$439,000 for Working Drawings and \$38,756,000 for Construction); extends the liquidation period for Working Drawings funds appropriated in the 2017 Budget Act until June 30, 2023; authorizes reversion of \$17,406,000 of existing Construction authority (\$9,573,000 Federal Funds and \$7,833,000 Public Building Construction Fund) to provide resources to renovate the existing Yountville steam distribution system, which provides heating, cooling, and domestic hot water throughout the Yountville campus.
- Authorizes \$51 million one-time to pay for settlement costs at the Veterans Home of California, Yountville related to the 2018 shooting.
- Includes \$500,000 General Fund from the 2018 Budget to provide CalVet additional time to complete restroom ADA upgrades at the Veterans Home of California, Yountville.
- Reappropriates federal American Rescue Plan Act funding from the 2021 Budget Act to provide CalVet additional time to spend the remainder of the funding on planned projects at various California Veterans Homes until September 30, 2023.

### **Labor and Workforce Development Agency**

- Includes \$615,000 ongoing from Reimbursements and 3 positions to meet new IT security standards outlined in the Cal-Secure roadmap.
- Provides \$500,000 annually for three years to fund two positions that will implement the Governor's healthcare workforce development package in partnership with the California Health and Human Services Agency.
- Appropriates \$1,391,000 in Reimbursements and \$916,000 ongoing from the Labor and Workforce Development Fund to create 10 positions to manage new and existing work.
- Includes \$50 million General Fund, over two years, to extend the California COVID-19 Workplace Outreach Project. CWOP partner organizations conduct outreach activities to educate workers and employers in high-risk industries, such as the food and agriculture sectors, on how to minimize the spread of COVID-19 in the workplace, and educating essential workers about COVID-19-related labor laws.
- Adopts budget bill language requiring the Labor and Workforce Development Agency to provide to the budget committees, the Department of Finance, and the LAO a report documenting all relevant programs and initiatives under the Employment Development Department, the California Workforce Development Board, and the Department of Industrial Relations, in relation to the high road standard. For each applicable program/initiative, LWDA would list the statutory and regulatory requirements for each and whether it does or does apply the high road standard.

**Employment Development Department**

- Appropriates \$96.3 million in 2022-23, and \$45.1 million in 2023-24 and 2024-25, split between the General Fund and the Unemployment Compensation Disability Fund, to continue financing vendor services contracts that were entered into during the COVID-19 Pandemic. Vendors provide services to reduce fraud, manage the workload backlog, and improve the claimant experience for Californians filing for benefit payments.
- Allocates \$136,030,000 in 2022-23, split evenly between the General Fund and the Unemployment Compensation Disability Fund for the EDDNext modernization effort. This anticipated multi-year effort would focus on EDD's benefits systems and services' modernization, including improvement to customer service across unemployment insurance, disability insurance, and paid family leave benefit programs. Adopts budget language making funding contingent on EDD demonstrating satisfactory progress towards implementation milestones.
- Allocates \$10.2 million General Fund in 2022-23, \$6.1 million in 2023-24 and 2024-25, and authorizes 29 cybersecurity positions, totaling \$22.4 million, in order to assist with fraud mitigation and improve cybersecurity and suspicious event monitoring, response, and resiliency.
- Includes \$21.5 million in 2022-23 (\$8.9 million General Fund, \$12.6 million Unemployment Compensation Disability Fund) and \$9.9 million in 2023-24 (\$3.1 million General Fund, \$6.8 million Unemployment Compensation Disability Fund) to support EDD fraud investigation and interdiction efforts, provide financial assistance to local prosecutors engaged in criminal cases, support legal records and file management, fund dedicated staff for restitution and asset recovery.
- Provides \$23.5 million General Fund for 2022-23, 2023-24, and 2024-25, totaling \$70.5 million, for continued funding of the Department's Information Technology Branch (ITB) 122 Unemployment Insurance workload positions to maintain support for current and future workload at the Department.
- Includes \$4.9 million in 2022-23, \$5.7 million in 2023-24, and \$6.2 million in 2024-25, split between the General Fund and the Disability Insurance Fund, to cover annual licensing costs associated with the Microsoft Office 365 Enterprise License Agreement.
- Funds \$1.5 million General Fund and 10 positions annually for three years to operate the Unemployment Insurance Command Center Division (UICCD). This Command Center is responsible for workload forecasting and management, and call center data collection.
- Authorizes \$2,199,000 and 4.6 positions in 2022-23, \$934,000 and 3.6 positions in 2023-24, and \$720,000 and 3.5 positions in 2024-25, totaling \$3,853,000 from the EDD Contingent Fund in order to administer the provisions of AB 110 (Petrie-Norris, Chapter

511, Statutes of 2021). AB 121 requires the Department of Corrections and Rehabilitation (CDCR) to provide the names, social security numbers (SSN), known aliases, birthdates, booking date and expected release date of current incarcerated individuals to EDD for the purpose of preventing payments on fraudulent claims for UI benefits.

- Includes \$241,000 one-time funding from the EDD Contingent Fund and one position in 2022-23 in order to administer the provisions of AB 397 (Mayes, Chapter 516, Statutes of 2021). AB 397 requires the EDD to provide notice and allow a claimant to dispute the potential disqualification prior to actually disqualifying an individual from receiving benefits.
- Includes \$20 million General Fund annually from 2022-23 through 2024-2 to launch a program that provides targeted emergency medical technician training.
- Invests \$40 million one-time General Fund for 2022-23 to launch the Displaced Oil and Gas Worker fund. This grant program aims to provide access to transitional jobs, career counseling, employment and training services to help displaced oil and gas workers for careers in other industries. Proposes trailer bill language to implement the fund.
- Provides \$20 million one-time General Fund for 2022-23 to expand the Integrated Education and Training for the English Language Learners (ELL) program. The ELL program uses various strategies to increase the rate at which adult basic education and English-as-a-second language students advance to college-level occupational programs and complete postsecondary credentials in fields offering good wages and career advancement. Adopts budget language allowing funding to be used for undocumented immigrants, consistent with federal law.
- Allocates \$1.5 billion General Fund for Unemployment Insurance Trust Fund relief, including \$1.0 billion for to begin to pay down the federal loan over the next two years, and \$500 million as early as the 2024-25 budget year to provide rebates to small businesses to reimburse them for their increased costs.
- Proposes approving trailer bill language authorizing EDD to exchange information with federal, state, or local governmental departments and agencies that are concerned with the administration of unemployment or disability insurance, and with other federal, state, or local departments or agencies of government as necessary for the administration of provisions relating to unemployment and disability compensation.
- Proposes approving trailing bill language authorizing EDD to serve notices personally, electronically, by mail, or in any other manner the department elects. The bill would specify that service is deemed completed on the date on which the notice is sent, mailed, or emailed, unless a notice is personally served, in which case service is deemed completed on the date on which the notice is delivered.

**Employment Training Panel**

- Invests \$25 million one-time General Fund dollars to launch a Healthcare Workforce Advancement Program. This program aims to support job entry and career advancement for entry-level and other workers in care, healthcare, and human services social work settings. Adopts budget language that funding must meet high-road requirements and includes reporting requirements on job commitments, including the number of jobs and quality of wages and benefits.
- Allocates \$10 million one-time General Fund dollars to launch a Workforce Literacy Pilot Program. These funds aim to support expanding workplace literacy in contextualized English, digital skills, and technical skills training for incumbent and newly hired workers, as well as for unemployed individuals, who are limited English proficient.

**California Workforce Development Board**

- Advances \$135 million over 3 years, to recruit, train, hire, and advance California's health and human services sectors. Funding would be awarded through regional grants. Partners may include community colleges, workforce boards, employers, and non-profit organizations.
- Includes \$15 million General Fund annually from 2022-23 through 2024-25 to support the Low Carbon Economy Initiative. New sectors that are supported include zero emission bus manufacturing, energy storage, food and agriculture, fossil fuel transition, clean transportation, forestry, utility line tree-trimming, and offshore wind.
- Invests 10 million one-time General Fund for the California Youth Leadership Corps (CYLC) Language Justice Pathways Initiative. This would expand the existing program to create a pipeline for community-based immigration legal services and other immigrant rights and social and climate justice organizations.
- Approves \$20 million one-time General Fund to support the Oil and Gas Well Capping Workforce pilot initiative. This proposal would create a pilot initiative in Kern County and Los Angeles to provide training and employment for impacted oil and gas workers.
- Appropriates \$110 million General Funding over three years to build and establish the Goods Movement Workforce Training Campus at the Port of Los Angeles.
- Allocates \$160,000 Greenhouse Gas Reduction Fund (GGRF) ongoing and one position, an Interagency Climate Policy Specialist, to implement AB 680 (Burke, Chapter 746, Statutes of 2021). AB 680 requires the State Air Resource Board (CARB) to work with the LWDA to update, by July 1, 2025, the funding guidelines for administering agencies to

ensure that all applicants to grant programs funded by the GGRF meet fair and responsible employer standards.

- Provides \$400,000 General Fund annually for two years for the Hollywood Partnership to add hospitality ambassadors and provide the hospitality services needed for those in the community.
- Provides \$20 million General Fund one-time for the establishment of a Hospitality Training Academy.
- Approves \$52.5 million one-time General Fund to fund a re-entry program that would enable Community Based Organizations to expand reentry service capacity, help fund MC3 programming, and support program participants.
- Allocates \$5.35 million one-time General Fund for the Proyecto Pastoral at Dolores Mission to support general operations and expansion of critical services in the low-income, under-resourced community of Boyle Heights in Los Angeles.
- Invests \$5 million one-time General Fund to Homeboy Industries to assist in expanding its Feed HOPE operations to establish a commissary kitchen and job training center, the Feed Hope Training Center.
- Allocates \$60 million general fund, split over three years, for community change learn-&-earn career pathway programs at 20 selected community colleges over four-year period.
- Provides \$8 million one-time General Fund to create a Microenterprise Home Kitchen Operation grant program. Of this fund, \$5 million would be used to issue competitive grants for nonprofit organizations to perform community outreach about MEHKO opportunities; education and training; marketing; and negotiating preferred rates for food, supplies, equipment, and services. Funding may also be used to provide direct financial support for home cooks to reimburse activities related to permitting or food-safety certification, including, but not limited to, obtaining necessary permits, completing food manager certification courses, and purchasing food safety supplies. \$3,000,000 would be made available to assist local health departments and city code enforcement agencies to apply for reimbursements for costs incurred from the development of application forms, permitting processes, and initial site inspections and for city code enforcement activities.
- Includes \$15 million one-time General Fund for Labor Community Services Los Angeles to support and expand its Basic Needs Program.
- Allocates \$15 million one-time General Fund to Impact Justice California to support youth and adult workforce development, training and apprenticeship programs, and reentry wraparound services.

**Public Employment Relations Board**

- Allocates \$416,000 General Fund and one position for 2022-23 and ongoing to enable PERB to comply with California Department of Technology standards and information system modernizations.

**Department of Industrial Relations**

- Approves \$2.5 million in 2022-23 from the Workers' Compensation Administration Revolving Fund to provide initial funding to begin replacing the Department's Electronic Adjudication Management System. The system is used primarily to manage the adjudication of benefit related issues, including the scheduling of hearings to review the issues brought before the Division of Workers' Compensation, and as a document intake/repository for case related court documents. EAMS is also intended to be used as a case management tool.
- Appropriates \$1.2 million in 2022-23, and \$500,000 in 2023-24 and on-going from the Workers' Compensation Administration Revolving Fund to support the purchase of software to enable stakeholders to e-sign documents and also for licenses to allow all users to electronically file documents.
- Provides \$2.5 million and 15 positions in 2022-23, and \$4 million and 24 positions in 2023-24, and ongoing, from the Workers' Compensation Administration Revolving Fund to address rising workloads in the Subsequent Injuries Benefit Trust Fund (SIBTF) program. Convert 16 limited-term positions received from a 2019- 20 BCP to permanent, full-time positions.
- Issues \$933,000 and 5 positions in 2022-23 and \$864,000 in 2023-24 and ongoing from the Workers' Compensation Administration Revolving Fund to increase staffing in DWC's Medical Unit. The DWC currently collects comprehensive workers' compensation claim data, which is used to better understand the conditions of injured workers and subsequently shape and improve policy and regulations to provide better services. DWC is currently in the process of building two additional databases to capture data electronically from physicians and utilization review organizations.
- Allocates \$267,000 and one position for 2022-23, and \$253,000 in 2023-24 and ongoing from the Occupational Safety and Health Fund for the Department's Occupational Safety and Health Appeals Board Legal Unit to address an increase in petitions for reconsideration and writs of mandate required as a result of COVID-19.
- Appropriates \$983,000 and five positions in 2022-23, and \$914,000 in 2023-24 and ongoing from the Occupational Safety and Health Fund for the Occupational Safety and

Health Standards Board (OSHSB) to assist with legal unit workload levels and application processing.

- Includes \$10.4 million and 53.5 positions from various funds in 2022-23, \$10.1 million and 53.5 positions in 2023-24, \$9.8 million and 52.5 positions in 2024- 25, and \$2.7 million and 13.0 positions in 2025-26 and ongoing, to implement the provisions of recently chaptered legislation: AB 701 (Chapter 197): Warehouse Distribution Centers; AB 1023 (Chapter 326): Contractors and Subcontractors – Records: Penalties; SB 62 (Chapter 329): Employment: Garment Manufacturing; SB 606 (Chapter 336): Workplace Safety: Violations of Statutes: Enterprise-Wide Violations: Egregious Violations; SB 727 (Chapter 338): Labor-Related Liabilities: Direct Contractor.
- Invests \$650,000 General Fund in Fiscal Year 2022-23 and ongoing, to provide resources for the Division of Labor Standards Enforcement to expand its interdisciplinary outreach campaign “Reaching Every Californian” (REC). The campaign aims to educate workers about workplace protections, mechanical processes, retaliation and judgement enforcement.
- Includes \$175 million General Fund over three years to establish the Apprenticeship Innovation Funding program (AIF). Requires the Division of Apprenticeship Standards (DAS) to administer the program, which provides grants, reimbursements, or other funding for the support of an apprenticeship program or training of apprentices.
- Provides \$65 million General Fund total, over three years, to develop new, or expand on existing apprenticeship programs for 16-24 year olds who are unhoused, in the welfare, or juvenile justice system or otherwise facing barriers to labor market participation.
- Allocates \$15 million General Fund ongoing and trailer bill language to promote and support women/nonbinary individuals into skilled trade careers.
- Issues \$8 million General Fund one-time to the Garment Worker Center for a justice campus in the Los Angeles Fashion District to provide labor rights education and advocacy, legal services, mutual aid, job creation, and workforce development.
- Increases funding from \$3.9 million to \$14 million in special fund to increase resources and staffing for DIR’s Retaliation Complaint Investigation Unit.
- Proposes trailer bill language to correct an erroneous cross-reference contained in SB 62 (Chapter 329) and make other nonsubstantive changes.

### **California Department of Human Resources**

- Allocates \$7,614,000 (\$6,327,000 General Fund, \$1,037,000 Reimbursement, and \$250,000 other funds) for fiscal year 2022-23, and \$6,761,000 (\$5,536,000 General Fund,

\$986,000 Reimbursement, and \$239,000 other funds) for 2023-2024 and ongoing fund the recommendations of the “California Leads as an Employer” taskforce. The recommendations focused on making California a better employer in the areas of Sexual Harassment and Discrimination Prevention and Response, Diversity and Inclusion, Public Safety Diversity, and Racial and Gender Pay Equity. Adopts budget language requiring reporting to the Legislature by January 10, 2023 on CalHR’s progress in filling the new positions that were authorized in the budget for the 2022–23 fiscal year and an analysis of vacancies among existing position authority; (b) its progress in developing a diversity, equity, and inclusion strategy for the state’s civil service; (c) any recommended changes to civil service demographic reporting; (d) any challenges it experienced in the implementation of the initial stages of the “California Leads as an Employer” initiative; and (e) what the administration sees as its next steps in its overarching plan to make the state a better employer.

- Includes \$750,000 one-time General Fund for consulting services to conduct a system review and analysis of all learning and development (L&D) systems and make recommendations for a statewide L&D strategy.
- Provides \$6,334,000 (\$3,905,000 General Fund and \$2,429,000 other funds) for fiscal year 2022-23, and \$4,777,000 (\$1,809,000 General Fund and \$2,968,000 other funds) in 2023-24 and ongoing for 22.5 positions to 1) address staffing issues in the Administrative Services and Information Technology Divisions; 2) realign Legal Division funding and obtain a single legal management system; 3) create a new Dependent Reverification Unit; and 4) increase funding for the Savings Plus Program.
- Converts a portion of CalHR funding structure from reimbursement authority to General Fund. Specifically, substitutes \$3,012,000 Reimbursement for \$3,012,000 General Fund in 2022-23 and ongoing to make exams and testing, support for use of online examination and certification systems, and discrimination complaint tracking system available for all state departments without a reimbursement cost model.
- Proposes adopting trailer bill language that would increase the number of labor relations officers that the Governor is authorized to appoint to 12. Prohibits the additional 2 appointments from resulting in an increase in the authorized expenditures of the department.
- Proposes adopting trailer bill language that would, beginning January 1, 2024, require the Department to begin collecting demographic data as to the ancestry or ethnic origin of persons hired into state employment, and establish new demographic categories for the collection of data pertaining to the ancestry or ethnic origin of African American employees. The collection of this data continues CalHR’s duties to maintain statistical information necessary for the evaluation of equal employment opportunity and upward mobility within state civil service.

- Proposes trailer bill to ratify and implement Memorandums of Understanding (MOU) side letters agreed upon between the state and the Union of American Physicians and Dentists Bargaining Unit 16 and the California Association of Psychiatric Technicians Bargaining Unit 18, which includes a 15% pay differential for psychiatrists and psychiatric technicians performing in-person treatment at five psychiatric in-patient facilities.
- Proposes trailer bill to ratify and implement MOU and MOU side letters agreed upon between the state and thirteen bargaining units, which includes special salary adjustments, contributions to health, dental, and vision benefits, and implementation of telework stipends. The trailer bill also includes retention incentives and pay differentials for the Union of American Physicians and Dentists Bargaining Unit 16 and AFSCME Bargaining Unit 19 following the scheduled closures of the Department of Juvenile Justice.
- Proposes trailer bill to ratify and implement Memorandums of Understanding (MOU) side letters agreed upon between the state and the California Association of Highway Patrolmen Bargaining Unit 5, the California Correctional Peace Officers Association Bargaining Unit 6, the California State Law Enforcement Association Bargaining Unit 7, and the California Department of Forestry and Fire Protection Firefighters Bargaining Unit 8. Implements a one-time \$1,500 public safety recognition payment and health care facility retention payment for the delivery of public safety and support of delivery and care and safety during the COVID-19 pandemic.

### **Local Government Financing**

- Rejects proposed Trailer Bill Language to cap revenue offsets for Vehicle License Fee backfill insufficiencies driven by insufficient Educational Revenue Augmentation Fund (ERAF) revenues.
- Approves \$3.783 million for a one-time backfill for property taxes lost in Plumas and El Dorado County for 2021-22 and 2022-23 as a result of recent wildfires.
- Provides \$10 million annually through 2024-25, for a three-year total of \$30 million, to provide information technology system improvement grants to county assessor offices.
- Adopts Trailer Bill Language to define local subventions for purposes of accounting for state expenditures.
- Provides \$8 million to the City of Hercules for redevelopment obligations.

**Department of Technology**

- Authorizes additional Broadband Middle-Mile funding of \$550 million in (\$300 million in 2023-24 and \$250 million in 2024-25 to meet revised estimates of demand for the revised scope of the project.
- Approves, for one year, \$54.6 million General Fund for Department of Technology to: (1) reduce State Data Center IT service rates by shifting funding for some of its internal administrative expenditures and positions from cost recovery to General Fund; and (2) cover short-term net revenue losses in the TRSF resulting from some state entities moving the provision of their IT services from the State Data Center to private vendors. This action includes trailer bill language for future oversight reporting.
- Includes \$3,490,000 in on-going Technology Services Revolving Fund (TSRF) authority and 5 positions to meet increased demand for project approval, independent project oversight, Budget Change Proposal (BCP) analysis, and procurement services to state entities.
- Adds \$2,761,000 and 11 positions in fiscal year 2023-24 and 2024-25, and \$2,089,000 and 11 positions ongoing, to fund enhanced security oversight efforts. The requested positions will support departments in remediating postaudit findings, improve statewide usage and application of self-assessment security metrics, and facilitate more efficient and timely reporting to the Legislature. This action included adopting Supplemental Reporting Language for future oversight of IT security.
- Adds \$1,680,000 ongoing to fund cloud hosting costs for the Security Operations Center. The 2021 Budget Act included \$20.1 million General Fund for the Security Operations Center, which was previously funded via cost recovery. To align the funding model for the entire SOC, General Fund is necessary to fund these cloud hosting costs.

**Office of Planning and Research**

- Approves \$271 million in outreach activities for the newly proposed Office of Community Partnerships and Strategic Communications. This includes:
  - \$100 million in one-time COVID-19 outreach activities;
  - \$100 million for one-time drought resilience and response outreach and “Save Our Water” campaign; and
  - \$6 million for extreme heat outreach, with \$14 million additionally for this purpose
  - \$65 million for other outreach, with provisional language requesting ITIN outreach as a priority in the budget year.

- Approves \$65 million for the California For All College Service Program to extend the program for 2024-25 and ending in 2025-26.
- Defers decision on a proposed additional \$170 million one-time over two years for the Strategic Growth Council to build or upgrade extreme heat resilience centers to the climate package discussions.
- Provides \$10 million one-time General Fund for volunteer programs to engage older adults in volunteer service that benefits schools, families, and communities across the State.
- Adds \$10 million ongoing General Fund to expand California's existing volunteer infrastructure and bolster the statewide Neighbor-to-Neighbor initiative to recruit, train, equip, and organize neighbors to address community needs.
- Includes \$10 million one-time General Fund for a competitive grant program to support precision medicine-based approaches to preventing, diagnosing, and treating depression.
- Adds \$9.3 million one-time General Fund to increase participation in biomedical research to better reflect California's diversity service that benefits schools, families, and communities across the State.
- Adds \$10 million General Fund annually, until 2025-26, to expand California's existing volunteer infrastructure and bolster the statewide Neighbor-to-Neighbor initiative to recruit, train, equip, and organize neighbors to address community needs.
- Adds \$9.3 million one-time General Fund to increase participation in biomedical research to better reflect California's diversity.
- Extends and Re-Appropriate Funding for Climate Change Research. Proposes to extend and re-appropriate \$4.75 million Greenhouse Gas Reduction Fund (GGRF) appropriated in 2019 for the Climate Research Program.
- Extend Funding for Market Development for Woody Biomass. \$4 million one-time General Fund over two years: \$2 million in 2022-23 and in 2023-24 to expend pilot program adopted in 2021.
- Approves \$574,000 GGRF and one position ongoing to support the California Air Resources Board with workload related to the implementation of Chapter 746 of 2021 (AB 680, Burke).
- Includes \$374,000 General Fund and one position to modernize the CEQA filing process and other responsibilities related to the implementation of Chapter 97 of 2021 (AB 819,

Levine).

- Adds \$158,000 General Fund and one position ongoing to support new workload related to the implementation of the Affordable Housing and Sustainable Communities Program pursuant to Chapter 355 of 2021 (AB 1095, Cooley).
- Authorizes \$354,000 General Fund one time for technical assistance to support a study of supply chain, economic development strategies, and workforce development assessments to meet the requirements of Chapter 231 of 2021 (AB 525, Chiu).
- Includes \$219,000 General Fund and one position ongoing to support Climate and Wildfire workload related to several new laws enacted last year.
- Approves until 2025-26 \$438,000 Ongoing General Fund for Legislative Workload to support bill analysis workload across OPR and its programs such as California Volunteers and the Strategic Growth Council.
- \$10 Million Ongoing General Fund to Expand Neighbor to Neighbor Program. This proposal would significantly expand the Neighbor-to-Neighbor program that established during the pandemic.
- \$3.86 Million for 2024-25 to extend funding for the Climate Action Corps until 2025-26.
- Authorizes \$3 Million General Fund annually, until 2025-26, for California Education Learning Lab. Of this amount, \$2 million would restore CELL's ongoing base to its pre pandemic level of \$10 million. The remaining \$1 million would support the expansion of a free adaptive learning homework system. The existing system, which was developed by faculty at UC Davis, CSU San Bernardino, and Mendocino College for introductory chemistry, was supported by a one-time CELL grant.
- Approves \$20 million one-time General Fund for a grant to Carnegie Science for a climate research hub in Pasadena.
- Includes \$421,000 one-time to allow the Office of Planning and Research to contract with a third-party planning facilitator to support the Associate Degree for Transfer Intersegmental Implementation Committee pursuant to Chapter 566, Statutes of 2021 (AB 928, Berman).
- Adopts Trailer Bill Language to allow the reappropriation of 2021 funds for SB 7 CEQA Act Review activities.
- Rejects a proposed \$30 Million One-Time General Fund for New Round of Innovation Awards.

**Youth Empowerment Commission**

- Provides \$1.5 million ongoing to implement and administer the California Youth Empowerment Commission.

**Department of Finance**

- Approves \$6,222,000 (\$6,046,000 General Fund and \$176,000 other funds) and 28 ongoing positions to address substantial increases in Department of Finance workload and reduce excessive overtime.

**Governmental Operations Agency**

- Approves 2 positions and \$435,000—\$170,000 General Fund and \$265,000 reimbursements—in 2022-23 and ongoing to fund and manage existing workload associated with oversight and management of state government operations.
- Creates the Office of Data and Innovation, combining the previously-proposed Governmental Excellence and Transformation Center, the Office of Digital Innovation, and the CalData program into a new Office of Data and Innovation, which would receive \$20 million in one-time funding in 2022-23 with \$4.8 million and 6 position ongoing.
- Adopts language clarifying that Government Operations staff are “excluded employees” consistent with their role as the oversight entity for CalHR. This language already applies to entities like CalHR, PERB, Legislative Council and the Department of Finance, where their confidential role in human resources practices set them apart from other state staff.
- Formerly establishes the Chief Equity Officer position, approved in last year’s budget, in Government Code.
- Provides \$600,000 to continue the expanded HOPE program cohort for an additional year.
- Includes \$5 million for a Language Access pilot program for state government.
- Reappropriate \$13,300,000 and provides an additional \$646,000 for the Cradle-to-Career Data System.

**Fi\$Cal**

- Includes \$16.6 million (\$9.9 million General Fund) in 2022-23 and \$11 million (\$6.6 million General Fund) in 2023-24 and ongoing to transition some department activities from external contracting resources to state staff; cover user license fee increases; and provide FI\$Cal with both external contracting resources and state staff to work on the current backlog of user-requested enhancements. (Forty-six positions in 2022-23 and ongoing also are requested in this proposal.)

- Authorizes \$5.3 million (\$3.2 million General Fund) in 2022-23, \$4.3 million (\$2.6 million General Fund) in 2023-24 and 2024-25, and \$3.4 million (\$2.1 million General Fund) in 2025-26 and ongoing to support information security and internal control activities.
- Authorizes a total of \$18.4 million one-time funding for contractor resources to meet the CSPS integration requirements of the System.
- Includes Trailer Bill Language on Fi\$Cal departmental onboarding, schedule, oversight, and reporting.

### **Department of General Services**

- Approves \$2 million General Fund in capital outlay statewide planning and studies funding to be allocated by the Department of Finance to state agencies to develop design and cost information for new projects.
- Provides \$4.9 million in authority from the Service Revolving Fund in 2022-23 and 2023-24, and then \$4.7 million in ongoing authority from the Service Revolving Fund beginning in 2024-25. DGS also requests position authority for 7.0 permanent positions and limited-term funding for 2.0 positions beginning in 2022-23 to support DGS' information technology (IT) security, privacy, and enterprise services.
- Appropriates \$412,000 in ongoing authority from the Service Revolving Fund (SRF) and 3.0 positions beginning in 2022-23 due to the increased need for public affairs services to DGS programs and external customers.
- Establishes 5.0 permanent positions for workload related to the recently expanded California Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Grant Program.
- Includes \$728,000 (\$305,000 ongoing) two-year limited-term authority from the Service Revolving Fund and 5.0 positions in 2022-23 to support emergency procurement services workload in accordance with the State Emergency Plan.
- Adds \$36,000 from the General Fund in 2022-23 to exercise the lease purchase option to acquire the Joe Serna Jr. California Environmental Protection Agency (CalEPA) Building located at 1001 "I" Street in Sacramento. The building is occupied by various CalEPA departments, which will continue to be housed there after the acquisition. The 25-year lease agreement will expire in May 2023, and DGS has the option to purchase the building for one dollar at the end of the term. The request also includes funding for related acquisition and real estate due diligence activities necessary to complete the transaction. A facility condition assessment is currently underway using existing departmental funding, which will help inform future maintenance and operation of the building by DGS.

- Approves position authority for 10.0 permanent positions effective 2022-23 to transition workload associated with deferred maintenance, special repair projects, and ongoing technology maintenance from a private contractor to state personnel.
- Authorizes \$153,000 in ongoing authority from the Service Revolving Fund (SRF) and 1.0 position to provide the necessary support to sustain their Equipment Management Maintenance Insurance Program (EMMP).
- Adds \$738,000 ongoing Service Revolving Fund authority and 4.0 permanent positions beginning in 2022-23 to address increasing workload from emergency response functions, support the training and compliance auditing of the statewide travel policy, and increase usage of its services among optional users.
- Includes technical trailer bill language related to the Public Buildings Construction Fund which allows other sources of funds, beyond the General Fund, to repay bonds in the future for user-requested enhancements.
- Approves \$938,000 in ongoing expenditure authority from the Service Revolving Fund (SRF) beginning in Fiscal Year 2022-23 to align budget authority with necessary personal services and operating expenses for user-requested enhancements.
- Authorizes \$1,763,000 million in one-time expenditure authority from the General Fund in fiscal year 2022-23 for full project funding to replace and repair the roof structure at the Secretary of State Archives Building (SOS) located at 1500 11th Street in Sacramento.
- Adopts \$1.9 million in ongoing expenditure authority from the General Fund, and 10.0 positions, beginning in 2022-23 to implement oversight and review compliance functions for the State telework policy.

### **California State Assembly, Senate, and Legislative Analyst**

- Adjusts the Legislature's budget from the January budget pursuant to Proposition 140 (1990), in line with the State Appropriations Limit Adjustment.

### **Governor's Office**

- Approves proposed transfer of the Office of Tribal Affairs to the Governor's Office.

### **Office of Legislative Counsel**

- Approves \$81,276,000 ongoing and 45 positions to bolster the operations of the two branches in the Office of Legislative Counsel.

**Legislative Priorities**

- Includes approximately \$2 billion of legislative priorities for important public safety, health and human services, environmental, leisure, and cultural projects and initiatives across California.

**Budget Bill Control Language**

- Includes authority for the Department of Finance to make budgetary adjustments to programs funded by the Legislature from the Coronavirus Fiscal Recovery Fund of 2021.
- Reflects that COVID-19 direct response expenditures will be appropriated from the California Emergency Relief Fund rather than the General Fund.
- Provides for the reappropriation and reversion of certain capital project expenditures.
- Includes authority to allow the use of unanticipated federal funds to offset existing state expenditures under certain circumstances.
- Conforms the SAL, Proposition 98, Budget Stabilization Account numbers to the revenues and economic data and assumptions of the budget package.

**PUBLIC SAFETY**

The Legislature's 2022-23 investments in public safety continue to advance the goals of addressing and reducing crime, improving outcomes of justice system involved individuals, increasing support of victims of crime, enhancing access to justice for court users, supporting children in dependency courts, investing in officer wellness and training, improving oversight of prisons, reducing the number of firearms in the community, and investing in significant public safety infrastructure, including courthouses. In addition, in order to strengthen the state's response to disasters and mitigate the impact to Californians, this year's budget includes the creation of a statewide plan to assess emergency response capacity and identify goals related to emergency response.

**California Department of Corrections and Rehabilitation**

- Provides a total of \$13.9 billion (\$13.3 billion General Fund and \$603.4 million other funds) to the California Department of Corrections and Rehabilitation to operate 33 state owned and operated prisons and 1 leased and operated prison with a total prison population of 97,232 (as of June 1, 2022).
- Provides \$199.6 million one-time General Fund for COVID-19 related activities in 2022-23 and an increase of \$41.21 million reimbursement authority.
- Provides \$6 million to evaluate parole outcomes over a two year period.
- Provides \$500,000 General Fund for a consulting contract to repurpose condemned housing areas, making permanent the Condemned Inmate Transfer Pilot Program.
- Includes \$10.6 million General Fund annually for three years for the Returning Home Well Program which provides emergency transitional housing services.
- Includes \$5 million General Fund in 2022-23 and \$4.7 million ongoing thereafter to permanently fund Bachelor's Degree programs at seven prisons in collaboration with the California State University system.
- Provides \$567,000 General Fund in 2022-23 and \$1.1 million through 2025-26 to provide tattoo removal services for people preparing for release or leaving prison gangs.
- Provides \$34.35 million General Fund in 2022-23, \$37 million in 2023-24, \$34.7 million in 2024-25, and \$34.8 million ongoing thereafter to expand resources for staff misconduct investigation activities.
- Provides \$3.9 million General Fund in 2022-23 and \$4.6 million ongoing to provide administrative support related to Inmate Activity Groups.

- Provides \$9.5 million General Fund to continue providing modified work assignments for staff with medical conditions.
- Provides \$12.6 million General Fund in 2022-23 and \$18.5 million in 2023-24 only for cellular interdiction to establish an Enhanced Managed Access System at all prisons to stop calls and texts, including newer technologies such as 5G networks.
- Includes \$3.1 million ongoing General Fund to support additional Mental Health reporting tasks, a new data validation project related to the *Coleman* court, and to address increased reporting requests from both internal and external stakeholders.
- Provides \$2.1 million ongoing General Fund to augment resources for the privacy office to enhance cybersecurity.
- Provides \$4.4 million General Fund in 2022-23 and \$5.2 million General Fund in 2023-24 and ongoing thereafter to address information security and cybersecurity vulnerability.
- Provides six new proposed positions for victim restitution collection services and includes proposed position shifts.
- Provides \$8.6 million General Fund in 2022-23 and \$10.5 million ongoing for the California Prison Industry Authority janitorial expansion.
- Provides \$1.1 million for redaction related workload to Chapter 402, Statutes of 2021.
- Provides \$11.5 million General Fund in 2022-23, \$16.1 million in 2023-24, and \$17.5 million in 2024-25 and ongoing, to cover the increased cost of moving to a statewide contract for Microsoft End User Licensing Agreement.
- Provides \$20 million one-time General Fund for the RIGHT grant to provide capacity building support for community based organizations that provide in-prison programming.
- Provides \$40 million General Fund per year for three years to expand community reentry centers.
- Provides \$10 million General Fund over three years for program providers to deliver restorative justice programming in prisons.
- Reappropriates approximately \$10 million to extend cost free communications in prisons for two years.
- Provides \$3 million one-time General Fund for Designing Creative Futures.

- Provides \$4.1 million one-time General Fund for the Veterans Healing Veterans for a veterans' hub at the Correctional Training Facility.
- Adopts trailer bill language for Innovative Programming Grant clean up, successor language regarding the Pine Grove Conservation Camp, reduction of county jail construction authority, technical and clarifying amendments for Division of Juvenile Justice realignment, the disposition of dually committed youth and youth in the State Hospitals upon DJJ closure, the closure of the California Correctional Center; the establishment of the Delancey Street Restaurant Management Program, repeal of and technical corrections to Chapter 334, Statutes of 2020, Chapter 721, Statutes of 2021, and Chapter 402, 2021, and technical corrections to renumber provisions in Penal Code 1170.
- Includes \$97.55 million General Fund in 2022-23 and \$7.8 million ongoing to install fix camera systems in ten additional prisons and deploy body worn cameras at 4 additional prisons.
- Includes \$19.5 million General Fund in 2022-23 and \$1.4 million ongoing to develop an eDiscovery platform and increase staffing for the centralized video storage, and redaction unit.
- Provides \$6.2 million General Fund in 2022-23, growing to \$11.8 million in 2024-25 for thorough investigations and progressive discipline of employee misconduct within its existing central intake process and to strengthen disciplinary procedures.
- Provides \$2.6 million General Fund 2022-23 and \$2.7 million ongoing to support court mandated ADA remedial measures for disabled incarcerated persons at various institutions.
- Provides \$2.4 million General Fund in 2022-23 and \$2.3 million ongoing to handle legal work involved in class action lawsuits and budget bill language requiring reporting on savings.
- Provides \$1.5 million ongoing General Fund for legal services from the Department of Justice.
- Includes \$2.6 million General Fund in 2022-23 and \$2.7 million ongoing thereafter for workload associated with complying with *Armstrong* mandates.
- Provides \$1.1 million ongoing reimbursement authority to provide administrative staff support for various construction projects.

- Includes \$29.1 million ongoing General Fund for utilities and waste disposal to align the methodology that establishes a baseline of funding with actual expenditures.
- Reappropriates \$224,000 to complete the purchase of a tracking system for individuals with disabilities associated with the 2021-22 Armstrong Court Compliance Continuation budget change proposal.
- Provides \$3.8 billion General Fund for health care services programs including:
  - \$126.6 million General Fund in 2022-23 and \$162.5 million ongoing to expand the Integrated Substance Use Disorder Treatment Program and includes budget bill language directing unspent funds to revert to the General Fund.
  - \$12.9 million ongoing increase in reimbursement authority (increasing to \$40.5 million by 2026-27) offset by an ongoing \$2.3 million reduction in General Fund (the reduction growing to \$29.9 million by 2026-27) to implement California Advancing and Innovating Medi-Cal (CalAIM) services and budget bill language to allow for the adjustment of General Fund and reimbursements amounts in 2022-23, consistent with the amount of reimbursements from the Department of Health Care Services.
  - Augmentation of \$47.1 million General Fund in 2022-23, \$76.3 million in 2023-24, and \$40.4 million in 2024-25 for the Hepatitis C Virus treatment program.
- Provides \$100 million General Fund one-time for Los Angeles County Behavior Continuum Infrastructure Program Funding.
- Provides the following infrastructure related investments:
  - \$1 million General Fund to perform advanced planning functions and prepare budget packages for capital outlay projects.
  - \$2 million General Fund in 2022-23 for the design phase and \$71 million General Fund in 2023-24 for the construction phase of roof replacements at the California Institution for Men and the California Medical Facility.
  - \$22.2 million one-time General Fund for the construction of ADA accessibility improvements at the California Institution for Men, California Institution for Women, California State Prison Los Angeles County, and Richard J. Donovan Correctional Facility.
  - CA Institution for Men, Chino: 50 bed mental health crisis facility: Reverts \$91.03 million and provides \$120.58 million and reappropriates \$349,000 for working drawings.

- Health Care Facility Improvement Program Supplemental Appropriation: \$67.59 million, increasing the total estimated project cost to \$1.403 billion.
- Reverts \$10.99 million and provides \$18.38 million General Fund bringing the total estimated project cost to \$21.15 million and reappropriates \$541,00 for working drawings phase for the following projects:
  - RJ Donovan Correctional Facility, San Diego, Medication Distribution Improvements Phase II
  - California State Prison Lancaster: Medication Distribution Improvements Phase II
  - Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II
  - California Institution for Women: Medication Distribution Improvements Phase II
  - California State Prison, Corcoran: Medication Distribution Improvements Phase II
- California Institution for Men, Chino: Air Cooling Facility: Reverts \$13.89 million and provides \$18.46 million General Fund, and reappropriates \$554,000 for working drawings phase.
- Excludes the CA Health Care Facility: Facility B Individual Exercise Yards proposal as it was withdrawn in May Revision.
- Excludes the California State Prison, Lancaster: Med Prep Room Unit D5 proposal as it was withdrawn in May Revision.
- Excludes the CA Substance Abuse Treatment Center: Air Cooling Facility proposal as it was withdrawn in May Revision.
- Excludes the California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms proposal as it was withdrawn in May Revision.
- Reappropriates \$166,000 for the San Quentin Cognitive Behavioral Treatment Space project.
- Reappropriates \$428,000 for the Pelican Bay Fire Suppression Upgrade project.
- Provides \$2 million General Fund in 2022-23 and \$71 million in 2023-24 for roof replacement projects at CA Institution for Men and California Medical Facility.
- Provides \$34.73 million General Fund for CA Construction Cost Index Increases for the following projects:
  - California Health Care Facility: Facility B Exercise Yards
  - California State Prison, Los Angeles: Med Prep Room Unit
  - California Substance Abuse Treatment Facility Air cooling facilities

- California State Prison, Sacramento: New cognitive behavioral treatment classrooms.
- Includes \$22.2 million one-time General Fund for accessibility improvements with disabilities at the CA Institution for Men, CA Institution for Women, CA State Prison Los Angeles, and Richard J Donovan Correctional Facility.
- Provides \$381,000 General Fund to design two individual exercise yards and \$806,000 General Fund to design a radio communications system to support a new radio tower at Corcoran State Prison.
- Provides \$1.12 million General Fund to design two new groundwater wells at Chuckawalla and Ironwood State Prison.
- Reappropriates \$1.16 million General Fund for the Health Care Facility Improvement Project at the Correctional Training Facility.
- Reappropriates \$1.4 million General Fund for the water storage tanks project at Folsom State Prison.
- Reappropriates of \$2.88 million for the construction phase of the new boiler facility at San Quentin State Prison.
- Reappropriates \$1.94 million for the Health Care Facility Improvement Project at the Sierra conservation Center.
- Reappropriates \$375,000 for the Valley State Prison Arsenic and Manganese Removal Water Treatment Plant.
- Provides \$182.4 million General Fund to pay off a Pooled Money Investment Account loan that is currently outstanding for the construction phase of the Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System project.
- Provides \$82.9 million to pay off the Pooled Money Investment Account loan that is currently outstanding for the preliminary plans, working drawings, and construction phases of the Monterey County Jail project.

### **Division of Juvenile Justice**

- Assumes an estimated average daily population of 641 youth in 2021-22 and 430 youth in 2022-23. Estimates 300 youth remaining in DJJ custody on June 30, 2023.
- Reduces the DJJ budget by \$6 million General Fund and 32.5 positions in 2021-22, and a decrease of \$15.7 million and 95 positions in 2022-23. Reflects a decrease of \$87.8 million and 554.7 positions in 2023-24 and ongoing.

- Provides \$3 million one-time General Fund to provide transitional housing to youth discharged by the Board of Juvenile Hearings in 2022-23.

### **Office of Inspector General**

- Provides \$8 million General Fund in 2022-23 and \$15.1 million ongoing thereafter for the oversight and monitoring of CDCR's staff complaint process.
- Provides \$3.3 million ongoing General Fund to support additional OIG staff to complete medical inspections and \$589,000 ongoing General Fund for additional editors to facilitate timelier medical inspection reports.
- Provides \$232,000 ongoing General Fund to support staffing increase for the Oversight C-ROB, and Intake Unit.

### **Judicial Branch**

- Provides an additional \$400 million ongoing General Fund to trial courts which includes the following:
  - \$151.5 million ongoing to continue backfilling the Trial Court Trust Fund for a decline in revenues expected in 2022-23
  - \$84.2 million ongoing for an overall 3.8 increase in funding for trial courts.
  - \$100 million ongoing trial court operations to promote fiscal equity among trial courts and to support lower funded courts.
  - \$42.6 million in 2022-23 and \$42.3 million ongoing for 23 additional superior court judgeships, including security costs and \$24.33 million one-time General Fund for facility modifications for the new judgeships and \$29.61 million to build out shelled courtrooms in Kings County, Sacramento County, San Joaquin county, and Sutter County.

<b>Superior Court</b>	<b>New Judgeships</b>
San Bernardino	6
Riverside	4
Kern	2
Sacramento	2
Fresno	2
San Joaquin	1
Stanislaus	1
Tulare	1
Kings	1
Madera	1
Sutter	1
Placer	1
<b>Total</b>	<b>23</b>

- \$20.84 million ongoing for trial court employee health benefit and retirement costs.
- Provides \$60 million General Fund over three years for the Court Appointed Special Advocates program.
- Provides \$30 million ongoing General Fund for a corrective adjustment for Dependency Counsel.
- Provides \$30 million one-time General Fund for legal aid to for eviction defense and adopts placeholder trailer bill language.
- Provides \$15 million one-time General Fund to expand access to lactations facilities in courthouses for court users and other not court employees.
- Provides \$40 million one-time General Fund for a fire relinquishment pilot program with courts.
- Provides \$15 million one-time General Fund to support a legal aid consumer aid debt pilot.
- Provides \$18 million ongoing General Fund and adopts trailer bill language to raise the income threshold for automatic filing fee waivers from 125 percent to 200 percent of the federal poverty income threshold.

- Provides \$34.7 million General Fund in 202-23, increasing to \$40.3 million in 2025-26 and ongoing for technology initiatives, including the creation of the Judicial Branch Information Security Office to improve cyber security, modernization of the Appellate and Supreme Court IT systems, and ongoing branch wide and trial court initiatives that began in the 2020 Budget Act.
- Provides \$33.3 million General Fund in 2022-23 and 2023-24 and \$1.6 million ongoing to implement remote access pursuant to Chapter 526, Statutes of 2021 (AB 716).
- Provides \$15 million General Fund in 2022-23 and \$3.8 million ongoing to implement a data and information framework to enable timely and accurate data collection from the trial and appellate courts.
- Adopts trailer bill to reduce the \$300 civil assessment to \$100 and provides ongoing \$100 million General Fund backfill and \$10 million one-time General Fund to eliminate civil assessment back debt.
- Includes technical budget bill changes related to pretrial diversion and the court interpreters' program, adjustments to the lease revenue debt service for Tuolumne County new Sonora Courthouse and Siskiyou County new Yreka Courthouse, and adopts trailer bill language to address technical fixes related to the Ability to Pay online traffic adjudication program, technical changes to the backfill methodology and clarification for eliminated fees, and an extension of court remote proceedings until January 1, 2024.
- Increases the Court Facilities Trust Fund Reimbursement Authority by \$4.4 million ongoing.
- Provides the following additional investments:
  - \$10.3 million ongoing General Fund to backfill the estimated loss of revenue for trial courts from the criminal fees that were eliminated by Chapter 257, Statutes of 2021 (AB 177).
  - \$8.3 million ongoing General Fund to increase compensation for court-appointed attorneys.
  - \$2.5 million General Fund in 2022-23 and \$1.7 million ongoing to implement and support electronic filing interfaces for domestic violence restraining orders, domestic violence temporary restraining orders, and gun violence restraining orders for all trial courts as required by Chapter 681, Statutes of 2021 (AB 887) and Chapter 686, Statutes of 2021 (SB 538).

- \$1.3 million one-time General Fund for the Judicial Council to complete a comprehensive study of probate conservatorships and develop recommendations pursuant to Chapter 417, Statutes of 2021 (AB 1194).
- \$1.2 million General Fund in 2022-23 and \$1.1 million ongoing thereafter for public access staffing.
- Reappropriates \$80,000 General Fund under the Judges' Retirement System for the *Mallano* case.
- Provides \$39.5 million General Fund in 2022-23 and \$37.7 million ongoing thereafter for future budget appropriation, pending the adoption of statutory changes regarding CARE Court.
- Provides \$1.2 million ongoing General Fund to establish a unit within the Judicial Council to provide training, technical assistance, and legal support to judicial officers and court personnel on water law, climate change, and environmental issues.
- Includes \$223.4 million to address California Construction Cost Index increases, new appropriations, reversions, and withdrawals including the following infrastructure items:
  - \$15.4 million ongoing General Fund and \$4 million ongoing State Court Facilities Construction Fund for trial court facility modifications.
  - \$136.27 million lease bond authority for the Mendocino County: New Ukiah Courthouse.
  - Reappropriates \$328,000 and revokes \$3.19 million General Fund for the Butte County: Juvenile Hall addition and renovation.
  - Reappropriates \$3.1 million for the performance criteria phase of the Monterey County—New Fort Ord Courthouse.
  - Reappropriates \$479,000 for the San Bernardino County Juvenile Dependency Courthouse.
  - \$6.55 million one-time General Fund for the Stanislaus County: New Modesto Courthouse.
  - \$77.23 million one-time General Fund for the new Lakeport Courthouse in Stanislaus County.
  - \$15.33 million one-time General Fund to address the increased project costs at the San Diego County Superior Court East County Regional Center.
  - \$11.3 million one-time General Fund to address increased project costs at the Orange County Superior Court Central Justice Center.

- \$53.05 million one-time General Fund for the new Santa Clarita Courthouse.
  - \$21.16 million one-time General Fund for the new Fresno County Courthouse.
  - Reappropriates \$479,000 General Fund for preliminary plans and includes \$721,000 General Fund for the San Bernardino County: Juvenile Dependency Courthouse Addition and Renovation.
  - \$29.68 million one-time General Fund for the San Diego County Superior Court Hall of Justice to address increased project costs due to inflation.
  - \$29.17 million one-time General Fund for the San Luis Obispo County: New San Luis Obispo Courthouse.
  - \$21.41 million one-time General Fund for the Solano County: New Solano Hall of Justice.
  - \$7.06 million one-time General Fund for the Plumas County: New Quincy Courthouse.
- Includes budget bill language allowing the Director of Finance to transfer additional General Fund to the Improvement and Modernization Fund (IMF) if revenues are lower than expected. Decreases the IMF fund by \$4 million one-time to reflect updated expenditures and correct a technical error.
  - Excludes the \$40 million one-time General Fund to backfill the State Court Facilities Construction Fund as it was withdrawn in the May Revision.
  - Excludes the fund shift from lease revenue bonds to General Fund for the new El Centro Courthouse and new Redding Courthouse construction projects.
  - Reduces the Judges Retirement System by \$3.2 million ongoing General Fund to comply with Government Code section 75600.5.
  - Provides \$3 million ongoing General Fund for trial court security, \$1,000 ongoing General Fund for trial court security related to judgeships, and \$534,000 in 2022-23, \$533,000 in 2023-24 and 2024-25 for the Central Justice Center trial court security.

### **Commission on Judicial Performance**

- Reappropriates \$200,000 and provides an additional \$200,000 one-time General Fund for legal and administrative costs related to the Committee to Review the Operations and Structure of the Commission on Judicial Performance.

**Department of Justice**

- Provides \$1.2 billion (\$443 million General Fund) in 2022-23 for the Department of Justice. (Additional investments found under “Local Public Safety.”)
- Includes \$5.2 million one-time Dealer Record of Sale Special Account (DROS) to continue the planning and development phase of combining and modernizing existing firearms tracking systems.
- Provides \$2.3 million (\$6,000 General Fund and \$2.3 million DROS) in 2022-23, increasing to \$3.5 million in 2023-24, and \$973,000 ongoing to implement Chapter 250, Statutes of 2021 (SB 715), related to firearm transfer laws.
- Provides \$223,000 ongoing General Fund to support the accelerated implementation of Chapter 730, Statutes of 2019 (AB 879), related to precursor parts.
- Provides \$327,000 General Fund in 2022-23 and \$306,000 ongoing to implement Chapter 683, Statutes of 2021 (AB 1191), related to firearms reporting.
- Provides \$7.9 million General Fund in 2022-23 and \$6.7 million ongoing to establish the Fentanyl Enforcement Program, bringing the total additional resources for DOJ task forces to \$18.9 million in 2022-23.
- Adjusts the Medi-Cal Fraud and Elder Abuse proposal to \$7.8 million (\$6.1 million Federal Trust Fund, \$1.2 million False Claims Act, and \$474,000 General Fund) in 2022-23, and \$7.1 million in 2023-24 and ongoing to fully maximize DOJ’s federal grant award.
- Provides \$2.5 million one-time General Fund for the Reparations Task Force for external consultants to develop and finalize task force recommendations.
- Provides \$2 million one-time General Fund for plaintiff appeal fees, appellate fees, and accrued interest pertaining to *Buffin v. City and County of San Francisco*.
- Adopts trailer bill language for technical amendments to Chapter 191, Statutes of 2021 and adopts trailer bill language to delay the implementation of Chapter 578, Statutes of 2019, and allows access to certain records to for the California Commission Teacher Credentialing.
- Includes the following investments and adjustments:
  - \$2.3 million General Fund in 2022-23 and \$1.6 million ongoing to implement Chapter 326, Statutes of 2020 (AB 1506). This is in addition to the \$15.6 million provided in the 2021 Budget Act.

- \$7.4 million (\$3.4 million General Fund) in 2022-23 and \$6.5 million (\$2.7 General Fund) ongoing thereafter to implement Chapter 402, Statutes of 2021 (SB 16) related to records of police officer conduct.
- \$4.5 million General Fund in 2022-23 and \$2.2 million ongoing thereafter to support previously established positions which are required on an ongoing basis to address the continued workload growth that has been generated by the mandates outlined in Chapter 541, Statutes of 2017 (SB 384).
- \$1.3 million General Fund in 2022-23 and \$1.2 million ongoing thereafter to implement Chapter 408, Statutes of 2021 (AB 958) related to law enforcement gangs.
- \$35.4 million one-time General Fund to backfill the DNA ID Fund.
- \$4.8 million General Fund to implement recently enacted legislation, including: \$396,000 in 2022-23 and \$382,000 ongoing for Chapter 719, Statutes of 2021 (AB 1540); \$3.6 million in 2022-23 and \$3.5 million ongoing thereafter to implement Chapter 551, Statutes of 2021 (SB 775); and \$794,000 in 2022-23 and \$768,000 in 2023-24 to implement Chapter 728, Statutes of 2021 (SB 483).
- \$879,000 General Fund in 2022-23 and \$671,000 ongoing thereafter to implement Chapter 191, Statutes of 2021 (AB 1356).
- Reappropriates \$3.84 million General Fund to be used for the purposes of implementing the provisions of Chapter 170, Statutes of 2020 (AB 3099).
- \$415,000 Registry of Charitable Trusts Fund in 2022-23 and \$659,000 ongoing thereafter to implement and pursue actions pursuant to Chapter 616, Statutes of 2021 (AB 488).
- \$1.11 million General Fund in 2022-23 to implement Chapter 853, Statutes of 2017 (SB 179).
- \$491,000 General Fund in 2022-23, \$99,000 in 2023-24, and \$95,000 ongoing thereafter to update the Criminal Justice Data Exchange pursuant to Chapter 193, Statutes of 2021 (AB 262).
- \$137,000 ongoing Indian Gaming Special Distribution Fund to comply with mandated duties associated with the Tribal nation Grant Program.
- \$902,000 Gambling Control Fines and Penalties Fund in 2022-23 to support continued Project Approval Lifecycle (PAL) efforts related to the replacement of the Bureau of Gambling Control's License 2000 System.
- \$1.4 million Registry of Charitable Trusts Account in 2022-23, \$1.3 million in 2023-24, \$1.4 million in 2024-25, and \$1.4 million ongoing thereafter to support increased workload.

- Reduction of \$1.66 million in 2022-23, \$1.46 million in 2023-24, and \$135,000 in 2024-25 to make a technical correction related to automatic conviction record relief.
- Reappropriates funding for local entities to submit reimbursements related to sexual assault examinations.
- Includes a technical correction to Ammunition Authorization program backfill.

### **Office of Emergency Services**

- Directs the Office of Emergency Services to create and submit a statewide plan related to emergency response and capacity.
- Includes \$4.09 billion for the California Emergency Relief Fund Expenditure Transfer.
- Includes \$250 million one-time General Fund in 2023-24 for a Multifamily Seismic Retrofit Matching Grant Program and adopts trailer bill language establishing the grant program.
- Provides \$5 million General Fund each year for the next three years for the Internet Crimes Against Children Taskforce program.
- Provides \$50 million one-time General Fund to establish a flexible assistance for survivors of violence grant program and adopts trailer bill language.
- Provides \$50 million one-time General Fund for the Nonprofit Security Grant Program.
- Provides \$11.18 million General Fund in 2022-23 and \$10.86 million ongoing to enhance the fire and rescue mutual aid fire fleet.
- Provides \$114.3 million one-time General Fund for warehousing costs and the purchase of personal protective equipment (PPE). Include budget bill language requiring notification to the Joint Legislative Budget Committee prior to purchasing PPE.
- Provides a one-time increase of \$114.03 million General Fund in 2022-23 for the California Disaster Assistance Act Adjustment and an ongoing increase of \$37.39 million to the existing annual \$62.61 million General Fund baseline.
- Provides \$34.51 million one-time Family Violence Prevention and Services Act American Rescue Plan Federal Trust Fund authority.
- Provides \$1.41 million ongoing General Fund to implement Chapter 744, Statutes of 2021.

- Provides \$536,000 in 2022-23 and \$236,000 ongoing thereafter to implement Chapter 8, Statutes of 2022.
- Provides \$1.55 ongoing General Fund to support the implementation of the California Wildfire Mitigation Program.
- Provides \$18.99 million General Fund in 2022-23 and \$10.54 million ongoing thereafter for information technology modernization phase II.
- Provides \$30 million ongoing General Fund for the Fire Integrated Real-Time Intelligence System (FIRIS).
- Provides \$63,000 one-time for the Nuclear Planning Assessment Special Account Consumer Price Technical Adjustment.
- Provides \$375,000 one-time for Equality in Prevention and Services for Domestic Abuse Fund.
- Augments the Disaster Service Worker Program by \$500,000 ongoing.
- Provides \$29.5 million one-time for COVID-19 direct response expenditures.
- Provides \$3.1 million for three years for Distributed Administration Support.
- Provides ongoing resources for the following items:
  - \$4.89 million for Logistics Management
  - \$17.1 million General Fund for the California Early Earthquake Warning System
  - \$5.51 million General Fund Addressing Heightened Risks Through Enhanced Partnership
  - \$5.04 million General Fund, \$3.95 million Federal Trust Fund, \$145,000 State Penalty Fund, and \$68,000 bond funds for Support Capacity
  - \$4.05 million General Fund for the Fire and Rescue Training
  - \$8.08 million General Fund for the Warning Center
  - \$25 million General Fund for Increased Support for Law Enforcement Mutual Aid
- Provides \$7.15 million one-time General Fund in 2022-23 and \$5.83 million ongoing thereafter for the California Specialized Training Institute.

- Excludes \$10 million ongoing General Fund for mission tasking not covered by the Governor's proclaimed state of emergency, and excludes the resources requested to implement AB 481.
- Provides \$11.6 million General Fund to complete the design and construction for a renovated State Operations Center.
- Provides \$7.5 million General Fund in 2022-23 and \$6 million ongoing to implement a new federal mandated 9-8-8 call system for behavioral and mental health crisis.
- Provides \$18.6 million one-time General Fund for the Los Angeles Interoperable Communication System.
- Provides \$17.85 million one-time General Fund and reverts \$15.38 million General Fund for the Relocation of Red Mountain Communications Site project in Del Norte County.
- Provides \$5.23 million one-time General Fund in 2022-23 and \$1.96 million in 2023-24 for support costs associated with two authorized capital outlay projects for the construction phase of State Operations Center modification, \$1.11 million General Fund for the construction phase of the Mather: Headquarters Lobby Security Enhancements project, \$351,000 General Fund for the working drawing phase to install two permanent check points, \$200,000 ongoing General Fund for support costs related to the Headquarters Security Checkpoint Enhancement Capital Outlay project, and \$1 million General Fund for equipment and \$8.93 million General Fund for the construction phase of the State Operations Center modification.
- Reappropriates resources for credentialing, deployment and tracking and donation for purchase of emergency response equipment.
- Provides \$525,000 one-time General Fund for a coastal and inland regional operations centers' study.
- Provides \$5.4 million one-time General Fund for the performance criteria phase of the Southern Region Emergency Operations Center and revert \$26 million General Fund for the acquisition phase of this project.

### **Board of State and Community Corrections and Local Public Safety**

- Provides \$346 million General Fund over three years, including \$127 million in 2022-23 for the following proposals:
  - \$85 million General Fund annually through 2024-25 in competitive grants for local law enforcements to address organized crime and \$10 million General Fund for

- three years to district attorney offices for vertical prosecution of organized retail theft.
- \$6 million General Fund in 2022-23 to increasing to \$15 million annually to the CA Highway Patrol to expand and make permanent its Organized Retail Theft Taskforce.
  - \$6 million General Fund annually through 2024-25 and \$500,000 ongoing for the Department of Justice to support regional task forces addressing organized retail theft.
  - \$5 million ongoing General Fund for the Department of Justice to continue leading anti-crime task forces, including High Impact Investigation Teams, Los Angeles interagency efforts, and task forces to combat human trafficking and gangs.
- Provides \$100 million one-time General Fund for competitive grants to be administered by the Board of State and Community Corrections for county juvenile facilities for facility enhancements to support the realignment of the Division of Juvenile Justice with no increase in county rated capacity.
  - Converts \$81.48 million lease revenue bond authority to General Fund for the Fresno County SB 1022 jail project.
  - Provides \$25 million to establish a competitive grant program to support local gun buyback programs and require collected firearms to be destroyed and adopts trailer bill language.
  - Provides \$123.8 million General Fund to county probation departments for the California Community Corrections Performance Incentive Act of 2009 (SB 678) grant program and adopts trailer bill language to change the grant formula for two years in response to COVID-19 impacts.
  - Provides \$20.9 million one-time General Fund in 2022-23 for county probation departments to supervise the temporary increase in average daily population of individuals on Post-Release Community Supervision.
  - Includes net General Fund savings of \$161.1 million in 2022-23 as a result of Proposition 47, an increase of \$44.9 million from the previous year. Since the passage of Prop 47, a total of approximately \$555 million in savings have been redirected to recidivism reduction programs such as substance use treatment services, truancy and dropout prevention programs, and victims' services.

- Includes \$50 million one-time General Fund to for the Officer Wellness and Mental Health Grant Program for grants to improve general officer health and well-being, build resiliency, and decrease stress and trauma.
- Includes \$10 million one-time General Fund for a use of force and de-escalation training pilot for select local law enforcement agencies.
- Provides \$20 million one-time General Fund for Mobile Probation Centers.
- Provides an augmentation of \$20 million General Fund each year for three years for the Adult Reentry Grant.
- Provides \$12 million one-time General Fund over three years to establish a competitive grant program to assist California tribes locate and identify missing indigenous persons.
- Includes a technical correction to the CalVIP program.

### **Victims Compensations Board**

- Provides additional \$7 million ongoing Federal Trust Fund to reflect the Federal Victims of Crime Act reimbursement rate increase from 60 percent to 75 percent. Funding will be used in part to increase the benefit of crime scene clean-up costs from \$1,000 to \$1,700, funeral costs from \$7,500 to \$12,800, and relocation claims from \$2,000 to \$3,400 to adjust for inflation as these limits were set in 2000.
- Includes \$7 million ongoing General Fund and adopts trailer bill to provide an expedited process for compensating individuals who have been erroneously convicted of a crime.
- Provides \$535,000 General Fund in 2022-23 and \$471,000 ongoing to implement Chapter 490, Statutes of 2021 (SB 446).
- Provides \$2.37 million Restitution Fund in 2022-23 and \$808,000 ongoing thereafter for information technology security and systems enhancement.
- Provides \$27 million one-time General Fund to support Trauma Recovery Centers statewide and establish satellite offices in underserved and rural areas in Northern and Central California.
- Includes a trigger that would raise compensation limits contingent upon appropriation of \$50 million ongoing General Fund and future legislation.
- Includes a trigger that would stabilize the Restitution Fund contingent upon appropriation of \$25 million ongoing General Fund and future legislation.

- Provides \$3 million Restitution Fund for the California Victims Compensation Board to conduct an outreach campaign to raise awareness of services for victims.
- Provides \$874,000 General Fund in 2022-23 and \$874,000 in 2023-24 for increased costs for legal representation by the Attorney General's office in lawsuits associated with claims for erroneous convictions.
- Provides \$535,000 General Fund in 2022-23 and \$471,000 ongoing thereafter to implement Chapter 490, Statutes of 2021 related to erroneous convictions and provides \$7 million ongoing General Fund to make payments to erroneous conviction claims. Includes budget bill language authorizing the Director of Finance to augment the appropriation of funds if they are insufficient. Includes adoption of trailer bill language.

### **Office of State Public Defender**

- Includes \$442,000 ongoing General Fund to support general workload.
- Includes \$1 million to implement Chapter 583, Statutes of 2021, for an indigent defense study.

### **Commission on Peace Officer Standards and Training**

- Includes \$22.7 million General Fund in 2022-23 and \$20.6 million ongoing to support the implementation of Chapter 409, Statutes of 2021 (SB 2), related to peace officer certifications.
- Provides \$5 million one-time General Fund in 2022-23 to be spent over three years for officer wellness programs.
- Reappropriates \$10.3 million for Distance Learning and Use of Force Training and equipment.

### **California Military Department**

- Includes \$15 million General Fund for two years to expand the Military Department's existing drug interdiction efforts focusing on drugs like fentanyl and other drugs that lead to overdose deaths.
- Includes \$158.5 General Fund million to pay off the Pooled Money Investment Account loan that is currently outstanding for the construction phase of the Consolidated Headquarters Complex in Sacramento and reappropriates the unencumbered balance of Public Buildings Construction Fund (lease revenue bond financing) for the continuing Design-Build phase of the Consolidated Headquarters Complex.

- Includes \$3.9 million General Fund in 2022-23 and \$4.3 million annually thereafter for the new state owned Consolidated Headquarters Complex.
- Provides \$3.1 million General Fund in 2022-23, and \$2.1 million General Fund annually thereafter, to continue the development, implementation, and maintenance of its State Information Technology Network.
- Provides \$479,000 General Fund in 2022-23, and \$475,000 General Fund annually thereafter to support administrative staff capacity needs.
- Provides \$39.9 million General Fund for “Operation Rattlesnake.”
- Provides \$130,000 General Fund, \$411,000 Federal Trust Fund in 2022-23, and \$129,000 General Fund, \$408,000 Federal Trust Fund annually thereafter for operations and maintenance activities at the Air National Guard airbases.
- Reappropriates \$1.99 million for the escalated costs of the StarBase Classroom Building.
- Provides \$298,000 ongoing Federal Trust Fund expenditure authority with a corresponding reduction in General Fund expenditure authority for four positions in the J-1 Human Resources Office.
- Includes \$3.1 million General Fund in 2022-23 and \$4.3 million ongoing thereafter for the California Cadet Corps.
- Provides \$233,000 General Fund and \$233,000 federal matching funds to supplement project costs for the Sustainable Army Renovation Project: Eureka and extends the liquidation period of the Design-Build Construction funds.
- Provides \$621,000 General Fund, \$539,000 Federal Trust Fund, \$20,000 Mental Health Services Fund, and \$70,000 Reimbursement authority to align the state active duty compensation with the pay of service members of similar grade in the U.S. Army, Air Force, and Navy.
- Provides \$479,000 General Fund in 2022-23, and \$475,000 annually thereafter for state personnel staffing.

## 2022 BUDGET TRAILER BILLS

	Budget Act of 2022	<b>SB 154</b>
AB 178	Amendment to 2022 Budget Act	SB 178
AB 180	Amendment to 2021 Budget Act	SB 180
AB 181	TK-12 Education	SB 181
AB 182	TK-12 Education Learning Recovery	SB 182
AB 183	Higher Education	SB 183
AB 184	Health	SB 184
AB 186	Skilled Nursing Facilities	SB 186
AB 187	Human Services	SB 187
AB 188	Developmental Services	SB 188
AB 189	General Government	SB 189
AB 191	Labor	SB 191
AB 192	Tax Relief	SB 192
AB 193	Economic Development	SB 193
AB 194	Revenue and Taxation	SB 194
AB 195	Cannabis	SB 195
AB 196	Memorandum of Understanding #1	SB 196
AB 197	Housing	SB 197
AB 198	Transportation	SB 198
AB 199	Courts	SB 199
AB 200	Public Safety	SB 200
AB 201	Earned Income Tax Young Child Credit	SB 201
AB 202	Public Safety Facilities	SB 202
AB 203	Resources	SB 120
AB 205	Energy	SB 122
AB 208	Lithium Valley	SB 125
AB 210	Early Childhood Education	SB 127
AB 212	Memorandum of Understanding #2	SB 130
AB 213	Elections	SB 131
AB 129	Memorandum of Understanding #3	SB 132