

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

(IN MILLIONS)

		GOVERNOR'S REVISED 2001-2002 BUDGET	ASSEMBLY SUBCOMMITTEE ACTION	DIFFERENCE
0250	JUDICIAL	301.6	305.0	3.4
0450	TRIAL COURT FUNDING	1,169.5	1,169.5	0.0
0690	OFFICE OF EMERGENCY SERVICES	94.6	99.6	5.0
0820	DEPARTMENT OF JUSTICE	355.6	355.8	.2
0860	STATE BOARD OF EQUALIZATION	194.8	194.8	0.0
0890	SECRETARY OF STATE	43.7	43.7	0.0
1100	CALIFORNIA SCIENCE CENTER/ AFRICAN-AMERICAN MUSEUM	31.6	31.6	0.0
1111	DEPARTMENT OF CONSUMER AFFAIRS	.9	.9	0.0
1700	DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING	18.1	18.1	0.0
1730	FRANCHISE TAX BOARD	392.7	392.7	0.0
1760	DEPARTMENT OF GENERAL SERVICES	98.3	92.8	-5.5
2240	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	116.0	115.8	-.2
2920	TECHNOLOGY, TRADE AND COMMERCE	93.0	91.0	-2.0

5240	DEPARTMENT OF CORRECTIONS	4,707.3	4,686.6	-20.7
5430	BOARD OF CORRECTIONS	76.3	84.8	8.5
5440	BOARD OF PRISON TERMS	31.8	31.7	-.1
5460	DEPARTMENT OF THE YOUTH AUTHORITY	364.5	364.5	0.0
8100	OFFICE OF CRIMINAL JUSTICE PLANNING	122.8	81.6	-41.2
8260	CALIFORNIA ARTS COUNCIL	58.9	50.7	-8.2
8300	AGRICULTURAL LABOR RELATIONS BOARD	5.3	5.6	.3
8350	DEPARTMENT OF INDUSTRIAL RELATIONS	174.3	179.7	5.4
8620	FAIR POLITICAL PRACTICES COMMISSION	6.6	6.6	0.0
8940	MILITARY DEPARTMENT	50.8	50.8	0.0
8955	DEPARTMENT OF VETERANS AFFAIRS	76.5	68.8	-7.8

0250 JUDICIAL BRANCH

- Provides additional \$5 million to the Equal Access Fund which is distributed to nonprofit legal assistance organizations throughout the state.
- Augments the Court Appointed Special Advocates (CASA) grants that would increase the number of children served by volunteers in juvenile court proceedings by 50 percent.
- Provides \$832,000 to fund pilot programs to assist low-income persons in having their cases adjudicated.
- Provides \$204,000 to develop certification programs for court interpreters in addition languages.
- Provides \$150,000 to provide ongoing training for mediation and settlement programs in the appellate courts.

0450 TRIAL COURT FUNDING

- Provides \$3.7 million to fund increased workload for interpreter services in the trial courts
- Provides \$4.2 million to continue implementation of the one-day one-trial program.
- Provides \$3.6 million to fund costs of court appointed counsel for children in dependency cases in juvenile court. This program is consistent with the requirements of the federal Child Abuse Prevention and Treatment Act.
- Provides \$4.9 million to fund additional costs associated with salary increases for law enforcement personnel providing security of the trial courts.

0690 OFFICE OF EMERGENCY SERVICES

- Approves \$1.1 million for the replacement of large diameter fire hose and equipment.
- Includes \$6.8 million for Tri-Net Seismic Network Monitoring Program to upgrade earthquake detection systems.

- Provides \$3.6 million for the purchase of Urban Heavy Rescue Vehicles.
- Approves \$269,000 for training exercises to prepare for urban search and rescue activities.
- Adds \$5 million for the acquisition of thermal imaging fire fighting equipment.

0820 DEPARTMENT OF JUSTICE

- Provides \$10.4 million in state funding to continue the California Methamphetamine Strategy after the termination of federal funding.
- Provides \$1.9 million to continue investigations and prosecutions of elder abuse and neglect in Medi-Cal funded facilities.
- Provides \$500,000 to provide ongoing funding of the Office of Immigrant Assistance. This program would education and outreach services to the resident immigrant community of the state.
- Provides \$5.3 million to increase funding of staff and infrastructure related to investigations of unsolved sexual assault victims using DNA technology.
- Provides \$2.4 million to defend the State in the *Williams v State of California* litigation. This case accuses the state of failure to provide basic levels of education to the students of the state.
- Provides \$2.8 million to fund two Sexual Predator Apprehension Teams that would investigate and assist in the prosecution of registered sex offenders that violate the law.
- Provides \$2.9 million to fund staffing and infrastructure for the Missing Persons Program that uses DNA technology to identify previously unidentified human remains discovered by law enforcement agencies.
- Provides \$1.8 million to fund staff and infrastructure for Post Conviction testing that uses DNA technology to review the convictions to determine if a reversal is appropriate.
- Provides \$2.1 million in additional funding for the acquisition of additional laboratory space for the Missing Persons and Post Conviction Testing DNA programs.
- Provides \$652,000 for infrastructure improvements in the department's forensic laboratories.

- Provides \$1.0 million to create the Youth Leadership Through Education and Crime Prevention Program to assist disadvantaged youth focusing on education and career development pursuant to the provisions of AB 932.
- Deferred an augmentation for forensic laboratory equipment in concurrence with the May Revision.
 - Deferred an augmentation to the department's vehicle budget for replacement of cars. This decision was in concurrence with the reductions taken in the May Revision.

0855 GAMBLING CONTROL COMMISSION

- Approved \$3.74 million in Special Funds for the operation of the Commission. This is a \$952,000 reduction for the Governor's proposed budget because the commission was unable to justify need for funding.

0860 STATE BOARD OF EQUALIZATION

- Approves \$6 million (General and special funds) for information technology projects-integrated corporate database, field office automation, and integrated network management.
- Deletes \$3.6 million (General and special funds), at the Administration's request, for personal computer upgrades and for support enhancements.
- Increases General Fund revenue by \$4 million by shifting 50 audit staff to more productive collection activities.

0890 SECRETARY OF STATE

- Approved finance letter to increase budget by \$874,000 for new reporting required by the passage of Proposition 34.

0950 STATE TREASURER

- Approves \$279,000 to manage increased investment deposits in community banks.
- Approves \$351,000 to implement the Variable Rate Bond Program.
- Approves \$200,000 to update the financing plan for the Oil Spill Prevention and Response Program of the Department of Fish and Game.
- Augments by \$6.3 million, at the Administration's request, for Phase II of a new Debt Management System.
- Augments by \$287,000 (special fund), at the Administration's request, for workload related to issuing energy bonds.

0954 SCHOLARSHARE INVESTMENT BOARD

- Provides \$118 million (General Fund) for the Governor's Scholars Program--college scholarship awards for high school students, based on achievement in standardized tests.

1100 MUSEUM OF SCIENCE AND INDUSTRY

- Approved \$5.3 million in general fund for the Phase II expansion project at the Science Center. This expansion project will provide 170,000 square feet consisting of a World of Ecology, World of Life, and Special Exhibit Gallery. Additionally, the expansion will include Live Animal exhibits including a Rain Forest, a Desert exhibit and a two-story reef tank.
- Approved Supplemental Language requiring the Science Center to submit a report to the Chair of the Joint Legislative Budget Committee and the chairs of the Senate and Assembly budget committees detailing the status of obtaining the necessary non-state funds to undertake and complete this project by March 1, 2002.

1111 CONSUMER AFFAIRS

- Approved \$2 million in special funds to implement an Imaging and Workflow Automation System for the Contractors' State License Board.
- Approved \$69,000 for one Associate Governmental Program Analyst (AGPA) for the Board of Pharmacy (1490). This new position will allow the Board to develop, coordinate, and oversee the Board's Public Education and Outreach Program activities.
- Approved trailer bill language prohibiting closure of a Contractors' State License Board without prior approval of the Director of Consumer Affairs and prior written notice to the Secretary for State and Consumer Services, the Chairperson of the Joint Legislative Budget Committees and the chairpersons of the committees in each house that consider the budget and appropriations.

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

- Augments the budget by \$151,000 for administration of a restrictive covenant identification service, which assists property holders with striking out discriminatory restrictions in their deeds.
- Provides \$106,000 for relocation of Los Angeles district offices. Currently, all three district offices are in the same building in downtown Los Angeles. This funding will allow the Department to relocate offices in other regions of Los Angeles, thereby serving citizens more effectively and efficiently.
- Deletes \$250,000 for the Department's education and outreach campaign.

1730 FRANCHISE TAX BOARD

- Augments by \$2.4 million (General Fund), at the Administration's request, to provide a total of \$6.8 million (General Fund) for an interim collection system for child support arrearages until the statewide automated child support system is in place. The augmentation partly offsets the loss of \$8.3 million of federal funds originally proposed for a collection system that the federal government disapproved.
- Augments by \$7.7 million (General Fund), at the Administration's request, to add tax collection staff, resulting in a \$53.8 million General Fund revenue gain.
- Provides \$3.1 million (General Fund) for data center infrastructure improvements.

- Deletes \$3 million (General Fund), at the Administration's request, for increased audit travel, printing, network upgrade, and improved call center service.

1760 DEPARTMENT OF GENERAL SERVICES

- Provides \$31.7 million to fund the upgrade of the 911 emergency telephone system that would allow enhancements to the wireless component of that system.
- Provides \$3.6 million in additional support services to state operated buildings.
- Provides \$1.9 million to fund additional equipment for the State Printing Plant.
- Provides \$150,000 to ensure that additional radio frequencies are obtained by the State from the federal government on behalf of state and local public safety agencies. These frequencies are necessary to implement the next generation integrated law enforcement communications network.

2240 DEPARTMENT OF HOUSING AND COMMUNITY Development

- Augments the budget by \$20.2 million for the Central Valley Infrastructure Grant Program, which will provide grants of up to \$1 million to local governments in the Central Valley for infrastructure projects that promote economic development.
- Adopts the Governor's May reduction of \$200.0 million from the Jobs-Housing Balance Improvement Incentive Program.
- Accepts the May Revise deletion of \$4.0 million from the Predevelopment Loan Program.
- Augments the Office of Migrant Services, which provides affordable housing and schools for migrant farm workers and their families, by \$9.6 million.
- Rejects the Governor's May proposal to delete \$126.0 million from the California Housing Finance Agency and instead provides \$10.0 million funding for the budget year (deletes \$116.0 million).
- Rejects the Governor's May proposal to delete \$18.0 million from CHFA's Downpayment Assistance Program and instead provides \$9.0 million for budget year funding (deletes \$9.0 million).

- Provides \$50,000 for employee housing plan checks, which ensures that affordable housing is built for employees (usually farmworkers). Also adopts budget bill language that encourages HCD to collect these fees from local governments.

2920 TRADE AND COMMERCE

- Deletes \$3.598 million from the Defense Adjustment Match Grant Program.
- Augments the Small Business Assistance Program by \$104,000 for support for an estimated 20 percent increase in small business inquiries and to improve small business resource information.
- Deletes \$277.0 million from the Infrastructure Bank and transfers the money into the General Fund.
- Sets aside \$1.0 million for the new consolidated State space industry program administered by the Agency (contingent upon passage of legislation).
- Augments the budget by \$1.1 million for the Small Business Development Center program, which assists small businesses with utilizing technology to improve efficiency and productivity.
- Deletes \$168,000 from the California Rural Development Council.
- Adopts the Governor's May reduction of \$6.163 from the California Technology Investment Partnership (CaTIP).
- Provides \$150,000 for the Israel foreign trade office, which will bring funding for the offices in line with the other ten foreign contract offices.

5240 DEPARTMENT OF CORRECTIONS

- Provides \$36.6 million to fund additional vacation support for correctional employees.
- Provides \$5.8 million to fund a salary increase for correctional cadets going through the correctional officer training academy.
- Provides \$12 million to increase funding in administrative segregation units in correctional facilities. This is in addition to the continuation of program funding of \$8.6 million for staffing of this program.
- Provides \$8.4 million for a new program designed to reduce violent behavior in correctional facilities.
- Provides \$15.9 million for improvements to inmate health care delivery consistent with Madrid et al .
- Provides \$16 million for enhancements to mental health delivery systems consistent with Coleman et al.
- Provides \$1.8 million for mental health intake assessments at correctional facilities.
- Provides \$5.3 million in recruitment and retention incentives for medical personnel working at correctional facilities.
- Provides \$21.8 million to fund ongoing workers' compensation claims for the Department.
- Provides \$1 million for the tracking of high-risk parolees using Global Positioning System technology.
- Provides \$3 million for the Jobs Plus Program which provides support to parolees which is intended to reduce rates of recidivism.

5430 BOARD OF CORRECTIONS

- Provides \$40 million for local grants to construct and expand county adult and juvenile detention facilities.
- Provides \$2.5 million for local grants to the California Police Athletic League. This program matches at-risk juveniles with law enforcement employees to reduce delinquency.

- Provides \$6 million to extend the Community Law Enforcement and Recovery Program (CLEAR). This program is a multi-agency gang suppression and community recovery program in Los Angeles County.

5460 DEPARTMENT OF THE YOUTH AUTHORITY

- Provides \$2.8 million to add 50 sex offender treatment beds at the N.A. Chaderjian Youth Correctional Facility.
- Provides \$4.3 million to provide additional mental health services for juveniles in youth correctional facilities (75 beds) and after release from these facilities (650 treatment positions).
- Provides \$720,000 for expansion of institutional and aftercare substance abuse treatment.

8100 CRIMINAL JUSTICE PLANNING

- Provides \$3.3 million to add an identity theft component to existing local law enforcement high technology task forces.
- Provides \$30 million for local grants for methamphetamine interdiction programs. This amount was reduced from \$40 million in the May Revision.
- Declined to fund an augmentation to local forensic laboratories due to the shortfall in projected General Fund Revenues.

8260 CALIFORNIA ARTS COUNCIL

- Provides \$3.0 million for the exhibit "Finding Our Families...Finding Ourselves" at the Simon Wiesenthal Center.
- Deletes \$6.3 million for baseline augmentations for local assistance programs and instead maintained current year funding for these programs.
- Provides a \$520,000 baseline augmentation for State Compensation Insurance Fund payments, increased travel costs, staff training, replacement of outdated equipment, and funding for student assistants, statewide testing, computer repair, and ergonomic furniture.

- Deletes \$20.4 million for the Cultural Infrastructure Development Fund, a new program that would provide grants to museums and other cultural institutions for capital projects.

8300 AGRICULTURAL LABOR RELATIONS BOARD

- Approved \$457,000 in general fund to fund two Field Examiner III positions for the El Centro and Visalia regional offices, as well as a new attorney position for the Salinas office. This augment will also be used to increase education about the Agricultural Labor Relations Act, especially for underserved farm worker populations.
- Augments by \$270,000 in special funds and three examiner positions in order for each of the Board's three regional offices to conduct outreach/education, investigate charges, conduct elections, and prepare back-pay specifications and other compliance matters.

8350 DEPARTMENT OF INDUSTRIAL RELATIONS

- Augments by \$4.9 million in general fund for the Division of Labor Standards Enforcement (DLSE) and Division of Apprenticeship Standards (DAS) to increase the enforcement of labor laws throughout the state.
- Approved Supplemental Language requiring the Department to report to the relevant legislative policy and fiscal committees regarding the status of the new positions in DLSE.
- Augments by \$500,000 in general fund for implementation of a Case Management System in the DLSE, as well as Budget Bill Language outlining the developmental phases of such a centralized case management system.
- Approved \$1 million in general fund and three positions to administer a new workers' safety training grant program. The new grant program is a proposal that would target high hazard industries – including construction, agriculture, and government – by awarding grants to employers for safety training programs.
- Approved \$42,000 in general fund to open a Fresno office for Farm Labor Contractors Licensing pursuant to AB 2707 (Flores), Ch. 877, Statutes of 2000.

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

- Approved Budget Bill Language and \$200,000 in general fund to be made available to the Union of American Physicians and Dentists to represent Unit 16 doctors that are subject to complaints filed by or on behalf of forensic patients or inmates, pursuant to provisions of AB 487 (Aroner).
- Approved Supplemental Report Language requiring the Department to report to the Legislature by February 1, 2002, as to whether changes have been made to the salary inequalities in the Division of Occupational Safety and Health and whether those changes have made an improvement on the vacancy rate within the Division.

8620 FAIR POLITICAL PRACTICES COMMISSION

- Approved Governor's budget to fully fund the operations of the Commission

8660 PUBLIC UTILITIES COMMISSION

- Reduces by \$1.4 million (General Fund) funding for Clean Energy Green Team activities.
- Augments by \$1.8 million (special fund) to eliminate consumer complaints backlog.
- Universal Telephone Programs--adopted Trailer Bill language for immediate steps to move funds to state control, while allowing PUC additional year to bring programs into full compliance with existing statutory requirements.
- Includes \$5.5 million (General Fund) for Governor's May Revision set-aside for power plant inspections, subject to appropriation.
- Deletes \$682,000 (special fund) for ongoing review of power by the San Diego Gas and Electric Company because the state has taken over that function.

8700 VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD

- Augments by \$6 million (special fund) to establish five Victims Recovery Resource and Treatment Centers.

8770 ELECTRICITY OVERSIGHT BOARD

- Deletes \$512,000 (General Fund) for the Governor's Clean Energy Green Team.

8780 MILTON MARKS "LITTLE HOOVER" COMMISSION

- Augments by \$130,000, at the Administration's request, to add staff to enhance commission effectiveness.

8940 MILITARY DEPARTMENT

- Provides \$10.6 million for the operation of Turning Point Academy at Camp San Luis Obispo. Legislation is pending that would expand the criteria for eligibility and increase the population at the Academy.
- Provides \$1.3 million for the Oakland Military Institute, a military charter school administered in conjunction with the City of Oakland.
- Provides \$353,000 for the National Guard Youth Programs.
- Provides \$2.527 million for repairs at Camp San Luis Obispo and \$4.5 million for repairs and maintenance at the Joint Forces Training Base in Los Alamitos.

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

- Provides \$100,000 for the creation of a "homelike environment" at the Veterans Home in Yountville.

- Provides \$110,000 for the restoration of the cemetery at the Veterans Home in Yountville.
- Provides \$77,000 for the establishment of a homeless veterans advocate.
- Provides \$256,000 for quality assurance at the Veterans' Home in Chula Vista.
- Provides \$346,000 for employee training enhancements at the Veterans' Home in Chula Vista.
- Provides \$12 million (Proposition 16 funds) for preliminary plans, working drawings, and construction of the Veterans Home in Lancaster. The Federal Government is expected to provide additional funding for the project.

9100 TAX RELIEF

- Recognizes \$180 million General Fund savings in the amounts needed for transfers to local governments, based on Legislative Analyst's lower estimate of Vehicle License Fee (VLF) tax relief costs (\$70 million in 2000-01 and \$110 million in 2001-02).

9210 LOCAL GOVERNMENT FINANCE

- Provides \$121.3 million for the Citizens' Option for Public Safety (COPS) program which provides funding for local law enforcement functions.
- Provides \$121.3 million for local juvenile justice grants pursuant to the provisions of the Schiff-Cardenas Crime Prevention Act.
- Provides \$1 million for High Technology Equipment Grants to local agencies from \$75 million proposed in the Governor's Budget later reduced to in the May Revision to \$20 million due to anticipated shortfalls in General Fund revenues.
- Deletes \$250 million (General Fund), at the Administration's request, for general local fiscal relief.
- Provides a total of \$3.6 billion (General Fund) to offset reduced VLF revenues for local governments as a result of VLF tax reductions.

9600 DEBT SERVICE ON GENERAL OBLIGATION BONDS AND COMMERCIAL PAPER

- Reduces by \$9.6 million (General Fund), at the Administration's request, to recognize net savings from revised estimates for the current year and for 2001-02 based on the Treasurer's revised General Obligation bond sale plan.

9620 PAYMENT OF INTEREST ON GENERAL FUND LOANS

- Augments by \$95 million, at the Administration's request, for increased General Fund cash-flow borrowing needs because of lower estimated revenue.

9650 HEALTH AND DENTAL BENEFITS FOR ANNUITANTS

- Augments by \$32.4 million (General Fund), at the Administration's request, for increased health and dental premium costs.

9670—EQUITY CLAIMS

- Transfers \$96.4 million back to the General Fund from the Smog Impact Fee Refund Account, based on updated estimates of the amount needed to pay claims.

9860—UNALLOCATED CAPITAL OUTLAY

- Deletes \$2 million (General Fund), to eliminate additional funding in 2001-02 for advance capital outlay planning.

CONTROL SECTION 3.90--2.5 PERCENT ACROSS-THE-BOARD REDUCTION

- Reduces by \$50 million (General Fund), at the Administration's request, by imposing across-the board reductions on the support budgets of state agencies (excluding public safety, higher education and special schools, and revenue producing departments) with identification of specific reductions required in the 2002-03 Governor's Budget.

CONTROL SECTION 4.0—BENEFIT REDUCTION FOR EXCLUDED EMPLOYEES

- Reduces by \$10.5 million (General Fund), at the Administration's request, to eliminate funding for employer-paid 401(k) retirement contributions for employees excluded from collective bargaining.