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California State Senate

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ON
BUDGET AND FISCAL REVIEW

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Agenda
February 10, 2010
Room 4203
10:30 a.m.

Governor's Special Session Budget Proposals

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0250 – Judicial Branch	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Delay Conservatorship and Guardianship Program	0	-\$17,377	February 3	Approve intent language.

0820 – Department of Justice	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. DNA Penalty Assessment Increase and Expansion of Fund Usage.	TBL	-\$41,000 Operations -\$4,102 Lease- Revenue Bonds	January 28	Approve.

Item 2660 – Department of Transportation	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Shift of Tribal Gaming Funds		\$100,800 GF Rev	February 3	Adopt Governor's proposal to extend the shift of these funds from transportation expenditures to General Fund relief.

3600 – Department of Fish & Game	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. General Fund Reduction to Hunting, Fishing, and Public Use.		\$5,000	February 3	Approve intent language and direct department to work with Subcommittee #2 in the spring budget process to identify specific cuts to be taken.

3940 – State Water Resources Control Board	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Trailer Bill – Clean Water State Revolving Fund— Conforming to Federal Requirements			January 21	Approve

Item 4260 – Department of Health Care Services	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Delay Medi-Cal Checkwrite for Institutional Providers (hospitals, long-term care, others).	-\$94,266 GF -\$162,590 Federal	\$38,500 GF	January 26	Approve as proposed. Shifts June 17, 2010, checkwrite to July, and new fiscal year. Federal ARRA penalty is \$38.5 million. No statutory change required.
2. Medi-Cal Anti-Fraud on Physician Services and Pharmacy.	-\$28,300 GF -\$28,300 Federal		January 26	Direct the DHCS to use existing Audit & Investigations staff to conduct anti-fraud activities, and reflect the local assistance savings. No statutory change required.

Item 4265 – Department of Public Health	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
<p>1. Technical Federal Fund Shift.</p> <p>Shift \$3.5 million (federal funds) from state support to local assistance to reflect the Office of AIDS plan for HIV/AIDS services released in Fall of 2009.</p>	<p>-\$3,541 federal state support</p> <p>\$3,541 federal local asst</p>		January 26	<p>Approve the shift.</p> <p>If this shift does not occur, these federal funds will remain unspent.</p>

Item 4300 – Department of Developmental Services	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
<p>1. Continue Three Percent Reduction to Regional Centers (Purchase of Services and Operations).</p>		<p>-\$60,889 GF</p> <p>-\$54,800 federal</p>	January 26	<p>Approve as proposed.</p> <p>Extends the following by one-year:</p> <p>1) Three percent reduction to Regional Center funding;</p> <p>2) The 1:66 caseload ratio (RC staff to clients); and</p> <p>3) RC salary reporting requirements.</p>

Item 5180 – Department of Social Services	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Eligibility for Federal Foster Care Funding.	-\$7,464 GF \$18,659 federal	-\$86,889 GF \$217,221 federal	February 2	Approve Governor’s TBL with minor, technical changes.

5225 – California Department of Corrections and Rehabilitation	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Division of Juvenile Justice Population Management Solutions	0	-\$48,000	February 3	Approve intent language.
2. Receiver Solution	0	-\$811,000	February 3	Approve intent language.
3. Immigration and Customs Enforcement (ICE) Commutations	0	-182,000	January 28	Approve intent language.

Item 8885 – Commission on State Mandates	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Suspension and deferral of mandates – extension of 2009-10 budget action.		-\$232,184 GF	February 3	Approve Governor’s proposal, but exclude the <i>Local Recreational Background Checks</i> mandate for further review in budget subcommittee (reduce cut by \$3.0 million).

Item 8910 – Office of Administrative Law	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. TBL Conversion to Billable Services		\$1,670	February 3	Approve.

Control Section 3.90 – Reduction for Employee Compensation	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. Five percent reduction to departmental personnel costs resulting from Executive Order S-01-10.		449,600	January 28	Approve.
2. Operating Expenses and Equipment (OE&E) savings resulting from Executive Order S-01-10.		130,000	January 28	Approve.
3. Delaying pre-payment of other post-employment benefits.		98,100	January 28	Approve.

Control Section 15.30 – IT Savings	2009-10 (in thousands)	2010-11 (in thousands)	Hearing Date	Recommendation
1. IT and related savings achieved by state agencies pursuant to the Governor’s Reorganization Plan No. One of 2009 or Section 11545 of the Government Code which consolidated IT related activities and personnel under the Office of the Chief Information Officer.		140,000		Approve.