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California State Senate

COMMITTEE
ON
BUDGET AND FISCAL REVIEW

ROOM 5019, STATE CAPITOL
SACRAMENTO, CA 95814

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ACTIONS

May 24, 2013

Room 4203

9:30 a.m. or upon adjournment of Session

<u>Item #</u>	<u>Department</u>	<u>Page</u>
0860	Board of Equalization	
	Accounts Receivable Workload.....	1
Vote: 11-3. Approved proposal for limited-term positions and recognize \$15.2 million in General Fund revenue and expenditures of \$5.4 million. Issue in conference: Yes		
	Clarify Sales Tax on Software	2
No action or vote taken. Issue in conference: Yes		

0950 State Treasurer CA Health Financing Authority, and Other Departments
 Investment in Mental Health Wellness 3

Vote: 13-0. Increased investment in mental health. Handout attached. Issue in conference: Yes

3360 Energy Resources Conservation Development Commission
 Proposition 39 – Technical Assistance Program for School Districts 4

Vote: 11-2. Reject Governor’s proposal. No trailer bill language adopted. Issue in conference: No

3900 California Air Resources Board
 Cap and Trade Program – Loan to the General Fund 5

Vote: 10-4. Approved Governor’s May Revision proposal. Issue in conference: Yes

3960 Department of Toxic Substances Control
 Hazardous Waste Fee Reform (TBL) 6

No action or vote taken. Issue in conference: No

4260 Department of Health Care Services – Medi-Cal, Local Assistance
 Medi-Cal Adult Dental Benefits 7

Vote: 14-0. Restored Medi-Cal Adult Dental Benefits. Issue in conference: Yes

Managed Care Organization (MCO) Tax 8

Vote: 9-5. Modified proposal and extended MCO tax until June 30, 2015. Issue in conference: Yes

Mandatory Medi-Cal Expansion Under Federal Health Care Reform 9

Vote: 15-0. Approved LAO’s fiscal estimates. Issue in conference: No

Medi-Cal Expansion Under Federal Health Care Reform – County “True Up” Mechanism 10

Vote: 11-4. Adopted modified placeholder trailer bill language. Issue in conference: No

Prior Year Rate Reductions for Distinct Part/Nursing Facilities-Level B (DP/NFs) 11

Vote: 15-0. Approved an increase in rates for DP/NFs. Issue in conference: Yes

4300	Department of Developmental Services	
	Sonoma Developmental Center	12

Vote: 11-4. Approved actions described in attached handout. Issue in conference: No

6110	California Department of Education	
	Local Control Funding Formula (LCFF)	13

Vote: 12-1. Approved a total of \$2.3 billion in new base and categorical funding for K-12 schools in 2013-14. This provides an additional \$471 million beyond the \$1.9 billion for LCFF proposed by the Governor. Implement a new Local Control Funding Formula in 2014-15 pursuant to the provisions of SB 69 (Liu). Issue in conference: Yes

6110	California Department of Education	
6870	California Community Colleges	
	K-14 Payment Deferral Buydowns	14

Vote: 12-0. Current Year: Approved an additional \$619 million in K-14 deferral buydowns beyond the Governor’s May Revise in 2012-13. Budget Year: Approve an additional \$944 million in deferral buydown for K-12 education and an additional \$117 million in deferral buydown for the community colleges beyond the Governor’s May Revise in 2013-14. Issue in conference: Yes

6110	California Department of Education	
	Common Core Implementation.....	15

Vote: 10-1. Approved \$1 billion per the Governor’s proposal, but modify trailer bill language to better assure that funding is used for intended purposes. Issue in conference: Yes

6110	California Department of Education	
	Career Technical Education Innovation Grants	16

Vote: 13-1. Approved \$250 million in one-time Proposition 98 funding for a new Career Technical Education Innovation Grant program beginning in 2013-14. Handout attached. Issue in conference: Yes

6110	California Department of Education	
	Adult Education Program Proposal	17

Vote: 10-1. Approved \$30 million per the Governor’s proposal with modified trailer bill language to enhance collaboration between K-12 education and community colleges. Added \$15 million in one-time P-98 savings to continue Adults in Correctional Education program in 2013-14. Issue in conference: Yes

6110	California Department of Education	
6870	California Community Colleges	
	Proposition 39	18

Vote: 10-3. Approved funding pursuant to future legislation. Approved Community College funding per Governor’s proposal. Adopted May Revise trailer bill language to establish minimum grant sizes for small schools. Included three State Special Schools in the K-12 allocation. Approve Governor’s proposal for one position at CDE. Issue in conference: Yes

ADDENDUM – PROPOSITION 98 SPREADSHEET

Vote: 10-1. Approved proposal. Handout attached. Issue in conference: Yes

Enterprise Zones/Economic Development

Reform and Repurposing of Enterprise Zone Tax Incentives	19, 20, 21
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Vote: 9-4. Approved proposal to reform the state’s economic development tax incentive program. Issue in conference: Yes

Major State and Local Revenues

Revenue Assumptions – Personal Income Taxes, Sales and Use Taxes and Corporation Taxes.....	22
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Vote: 9-3. Approved proposal. Issue in conference: No

Local Property Taxes – Assessed Property Values.....	23
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Vote: 9-3. Approved proposal. Issue in conference: No

Senate Budget & Fiscal Review Committee
 May 24, 2013
 Handout (5 pages)

Item: 0950
 Department: State Treasurer's Office (CA Health Financing Authority)
 Issue: Investment in Mental Health Wellness

Key Objectives:

- Add 25 Mobile Crisis Support Teams and at least 2,000 Crisis Stabilization and Crisis Residential Treatment beds over the next two years to expand community-based resources and capacity. These resources would provide a comprehensive continuum of services to address short-term crisis, acute needs, and the longer-term ongoing treatment and rehabilitation opportunities of adults with mental health care disorders.
- Add at least 600 triage personnel over the next two years to specifically assist several thousand high-need individuals to access medical, specialty mental health care, alcohol and drug treatment, social, educational and other services.
- Reduce unnecessary hospitalizations and inpatient days by appropriately utilizing community-based services and access to timely assistance.
- Reduce recidivism and mitigate unnecessary expenditures for local law enforcement.
- Emphasize early intervention and treatment to achieve recovery and reduce costs.
- Maximize federal funding opportunities, local realignment dollars, Proposition 63 Mental Health Services Act Funds (MHSA), foundation grant funds, and State General Fund monies.

Investment Description & Funding \$206.2 m (\$142.5 m one-time GF)

Investment Description	General Fund (One-Time)	MHSA (State Admin)	Federal	Total
Crisis Residential Treatment Capacity	\$125.0 m			\$125.0 m
25 Mobile Crisis Teams	\$2.5 m	\$4.0 m	\$2.8 m	\$9.3 m
600 Triage Personnel		\$32.0 m	\$22.0 m	\$54.0 m
Crisis Stabilization Units	\$15.0 m			\$15.0 m
Peer Support Crisis Training		\$2.0 m		\$2.0 m
Guidelines for Involuntary Commitment Care & Training for Section 5150 purposes		\$400,000 (one-time)		\$400,000 (one-time)
State Administration		\$500,000 (one-time)		\$500,000 (one-time)
TOTAL	\$142.5 m	\$38.9 m	\$24.8 m	\$206.2m
Contingency Adjustment Available		(\$6.0 m)		(\$6.0 m)

Proposed Committee Actions:

A. Appropriations for Budget Bill

1. Item 0950 State Treasurer's Office (CA Health Financing Authority)-- \$149.8 m

- Increase by \$142.5 million (one-time General Fund) to fund three infrastructure grants as follows and provide for three-year appropriation authority:
 - Crisis Residential Treatment Capacity \$125.0 million
 - Mobile Crisis Teams \$ 2.5 million
 - Crisis Stabilization \$ 15.0 million
- Increase by \$6.8 million (\$4 million MHSA State Admin and \$2.8 million federal) to provide funding for Mobile Crisis Support Team personnel. This is on-going funding.
- Increase by \$500,000 (one time MHSA State Admin) to fund State Administration for grants and provide for three-year appropriation authority.

2. Item 4560 Mental Health Services Oversight & Accountability Commission-- \$54.4 m

- Increase by \$54 million (\$32 million MHSA State Admin and \$22 million federal) to provide funding for 600 Triage Personnel in select rural, suburban and urban regions. This is on-going funding.
- Increase by \$400,000 (one-time MHSA State Admin) to develop consensus guidelines and best practices for involuntary commitment care and provide applicable training, including involvement of peace officers.

3. Item 4140 Office of Statewide Health Planning & Development-- \$2 m

- Increase by \$2 million (MHSA State Admin) to provide training in the areas of crisis management, suicide prevention, recovery planning, targeted case management and related functions, and to facilitate employment of Peer Support classifications.

B. Trailer Bill Language and Budget Bill Language Items

Adopt placeholder trailer bill language to do the following:

- MHSA State Administrative Funds. Restore MHSA state administrative fund percentage from current 3.5% to the voter approved Proposition 63 level of 5% to fund key regional concerns which have statewide significance.
- Grant Programs. Adopt language for the CA Health Facilities Financing Authority within the State Treasurer's Office to implement a grant program for (1) Crisis Residential Treatment; (2) Mobile Crisis Teams; and (3) Crisis Stabilization. Provide for three-year appropriation authority for the one-time only GF of \$142.5 million. This language will provide a

framework to address regional needs (rural, suburban and urban) and the leveraging of local funding sources including public and private.

- Triage Personnel. Adopt language for the Mental Health Oversight and Accountability Commission to implement an allocation process based upon requests for application of need and description of deployment of personnel to assist individuals in gaining access to needed services, including medical, mental health, substance use disorder assistance and other community services.

Adopt the following Budget Bill Language:

- Peer Support Crisis Training (Item 4140 OSHPD). Of the amount appropriated in this item, a total of \$2,000,000 shall be provided for Peer support, including families, training in crisis management, suicide prevention, recovery planning, targeted case management assistance, and other related Peer training and support functions to facilitate the deployment of Peer personnel as an effective and necessary service to clients and family members, and as triage and targeted case management personnel.
- Guidelines for Involuntary Commitment Care and Training (Item 4560 MHS OAC). Of the amount appropriated in this item, a total of \$400,000 shall be provided to a statewide and technical assistance entity as contained in Section 4061 (a)(5) of Welfare and Institutions Code, to develop consensus guidelines for involuntary assessment and discharge regarding Section 5150 of Welfare and Institutions Code and related statute, and training as appropriate including for peace officers.

Assumptions and Description of Investment Items

1. Crisis Residential Treatment Capacity Grant Funds: \$125 m (one-time GF)

Provide grants of up to \$500,000 to leverage other public, non-profit, and private funding sources to expand existing capacity by *at least* 2,000 residential rooms over two years. This residential program typically serves from eight to a maximum of sixteen clients in a home-like environment with professional personnel. These services are Medi-Cal reimbursable.

Assume about 250 Crisis Residential Treatment Programs would be needed to create at least 2,000 residential rooms at eight clients per program, and \$500,000 per grant. The number of programs and client room capacity will vary contingent upon design.

According to available data, these residential programs can range from 3,700 to 4,400 square feet and development expenditures and start-up costs can vary. In many instances, a residential home is purchased—typically between five to seven bedrooms, with no more than two floors of living space to comply with fire clearance requirements. Renovations are made to design the client rooms, provide office space for professional personnel, adapt kitchens and bathrooms, and provide for communal living space indoors and outside. Due to the nature of this development, there is also a need for contingencies with the property as well as the need for use permit, licensure and certification expenditures.

2. Mobile Crisis Support Teams: \$9.3 million (\$2.5 m one-time GF & \$6.8 m other)

Mobile Crisis Support Teams can be utilized to provide crisis intervention, family support, and Section 5150 evaluations. These Teams can meet law enforcement in the field and, among other things, provide diversion into appropriate treatment arrangements. Involvement of Peer Counselors, in addition to designated professionals, facilitates the team approach. These teams have been used in several areas across the State and have served to facilitate people into assistance as well as mitigating law enforcement expenditures. Mobile Crisis Support Teams are more flexible by design but also need to be part of a continuum of care. At least 25 new Mobile Crisis Support Teams would be developed over two years. It is assumed that \$2.5 million one-time General Fund support would be used for the purchase of vehicles and some maintenance at \$100,000 each.

A minimum of three staff per Team is assumed and that Triage Personnel will primarily be Medi-Cal reimbursable. But pending a complete Peer Support certification and training process, additional MHSA Administration funds are identified since federal financial participation may not be fully available in every county upon implementation. Counties may choose to add additional staff to these teams as deemed appropriate and may utilize their available county funds, such as county mental health and health funds, public safety funds, and other relevant sources from the local community, for additional support of the Teams.

Assume three staff and 25 new Mobile Crisis Support Teams for a total of 75 county or county-related staff at \$90,000 each, including overhead, for a total of \$6.8 million (\$4.0 million MHSA State Administrative Funds \$2.8 million federal funds). This support would be ongoing.

These Mobile Crisis Team funds would be made available based on requests for applications which would address local need, continuum of care relationship and other factors.

3. Six-Hundred Triage Personnel: \$54 million (\$32 m MHSA Admin & \$22 m federal)

Add at least 600 triage personnel in select urban and suburban regions over a two-year period for this purpose. Assume \$90,000 per person, including overhead, for total expenditures of \$54 million. It is assumed that most of these Triage Personnel will be Medi-Cal reimbursable but pending a complete Peer Support certification and training process statewide, additional MHSA Administration funds are identified since federal financial participation may not be fully available contingent upon implementation. This fiscal support would be ongoing.

Tens of thousands of high-need clients could be served annually by triage personnel. Triage personnel would be available at various points of access, such as at designated community-based service points, clinics, and homeless shelters.

Community triage planning, led by County Mental Health Departments with a local designated workgroup, would be at the core of this process to identify priorities and key use of personnel. Where applicable, these personnel can be used in conjunction with hospital presumptive eligibility enrollment as discussed below to direct high need clients into appropriate care settings and reduce unnecessary hospitalizations. The service activities include (1)

communication, coordination, and referral; (2) monitoring service delivery to ensure the individual accesses and receives services; (3) monitoring the individual's progress; and (4) providing placement service assistance and service plan development.

4. Crisis Stabilization Units: \$15 million (one-time GF)

Crisis Stabilization is an expedited service lasting less than 24-hours on behalf of a client for an urgent condition requiring immediate attention. The goal of crisis stabilization is to avoid the need for inpatient services which, if the symptoms are not treated, present an imminent concern to the client or others and increases the risk of the client becoming gravely disabled. Crisis stabilization must be provided on site at a licensed 24-hour health care facility or as designated by the Department of Health Care Services.

Expansion of Crisis Stabilization units will require a partnership with local mental health and health care providers, including community-based clinics and other partners. Allocation of funds would be through a grant process. Crisis Stabilization services are Medi-Cal reimbursable.

5. Peer Support Training: \$2 million (one-time MHSA Admin)

Research has shown Peer Support to be effective in the treatment of individuals with mental health care needs. Training in the areas of crisis management and suicide prevention for Peer Support Counselors and related classifications facilitates their valuable contribution to the mental health system and their employment in this proposal as Triage Personnel and as a member of Mobile Crisis Teams.

6. Guidelines for Involuntary Commitment Care (\$400,000 one-time MHSA Admin)

Section 5150 of the Lanterman-Petris-Short Act, among other things, articulates the process by which an individual who is gravely disabled, or a danger to themselves or others, can be involuntarily committed for mental health treatment. Since this is a county government designated responsibility, there is not overall consistency in its application or the training of personnel involved in this process, including county mental health, other professional personnel designated by county mental health and when applicable, peace officers. Contract funds would be provided to the statewide training and technical assistance entity, as identified in Section 4061 of Welfare and Institutions Code, to develop consensus guidelines for involuntary assessment and discharge planning, as well as applicable training.

7. State Administration (\$500,000 MHSA Admin)

These funds will be appropriated to the State Treasurer's office for implementation of the three grant programs and shall be available for expenditure through June 30, 2015.

4300 Department of Developmental Services

Recommended Action for Sonoma Developmental Center (SDC) Proposals – page 12

1. **Approve** the requested funding to backfill the lost federal funding associated with the loss of certification for four units at SDC.
2. **Approve** the requested funds for the Independent Consultative Review Expert (ICRE) contract associated with the state's Program Improvement Plan.
3. **Reject** the request for authorization to expend up to \$10 million on costs, not yet identified, that may be associated with the results of the review.
4. **Require**, in uncodified trailer bill language, that the administration submit a master plan for the future of developmental centers, which it has committed to producing by November 15, 2013, to the appropriate fiscal and policy committees of the Legislature, by that same date. In the preparation of this plan, the administration shall consult with a cross-section of consumers, family members, regional centers, consumer advocates, community service providers, organized labor, the Department of Developmental Services, and representatives of the Legislature.

Further, require the administration to report, by January 10, 2014, to the appropriate fiscal and policy committees of the Legislature regarding the administration's resulting plans to address the service needs of all developmental center (DC) residents, the fiscal and budget implications of the declining DC population, along with the aging infrastructure, staffing, and resource constraints, the availability of community resources to meet the specialized needs of residents now living in the DCs, a timeline for future closures, and the statutory and regulatory changes that may be needed to ensure the delivery of cost-effective, integrated, quality services for this population.

Senate Budget & Fiscal Review Committee
May 24, 2013

Agenda Page 16
Department of Education

Career Technical Education Innovation Grants:
Investment in Career Pathways and Linked Learning

Proposed actions:

- Appropriate \$250 million (one-time Prop. 98 funds) to the new California Career Pathways State Fund. (Details on page 2.)
- Adopt placeholder trailer bill language to create the fund, establish the program, specify the objectives, establish the committee to evaluate proposals that would be financed from the fund, and provide reporting language. (Details on page 2.)
- Adopt Budget Bill language

Key objectives:

- The key policy objectives of the program would be to reduce the high school dropout rate and improves the STEM skill-readiness of participating students.
- The state fund would funnel state assistance to local educational agencies through competitive grants for career pathways programs that integrate challenging academics with a demanding technical curriculum following industry-themed pathways, allowing students to choose among fields such as engineering, arts and media, or biomedicine and health.
- Students graduating from these programs will be qualified for a range of postsecondary options—including two- or four-year colleges, certification programs, apprenticeships, military service, and formal job training.
- The program would leverage private investment to double or triple the initial state investment of \$250 million, to vastly expand available resources for career pathways programs throughout the state. (As a competitive grant program, proposals that attract more private capital and in-kind contributions would fare better.)
- The program would get business more deeply involved in our schools: business can help shape curriculum and training and build the skill sets they need in their workforce, while also providing what young people need: more relevant learning and connects and prepares them for the world of work, whether they go straight to work out of high school, or

to college or some form of postsecondary training or credential program to succeed in their field of interest.

Funding and Investment Description: Appropriate \$250 million (one-time Prop. 98)

Investment Description	General Fund (One-Time)
California Career Pathways State Fund	\$250 m
Career Pathways Grant Account	(\$240 m)
Career Pathways Pay-for-Performance Pilot Project	(\$10 m)
TOTAL	\$250m

Include Budget Bill language:

- Career Pathways Grant Account. Of the amount appropriated in this item, \$240 million shall be made available for competitive grants to local educational agencies and community college districts for career pathways programs.
- Career Pathways Pay-for-Performance Pilot Project. Of the amount appropriated in this item, up to \$10 million shall be made available for pay-for-performance contracts under the Career Pathways Pay-for-Performance Pilot Project.

Trailer Bill Language: Adopt placeholder trailer bill language to do the following:

- CA Career Pathways State Fund. Establish in the State Treasury the California Career Pathways State Fund for the purpose of providing financial assistance to local educational agencies, community college districts, and business entities that have entered into agreements to implement and operate career pathways programs. Within the fund there shall be established a Career Pathways Grant Account and additional accounts and subaccounts that the committee may establish from time to time.
- CA Career Pathways State Investment Committee. Establish in state government the California Career Pathways State Investment Committee. The committee shall be composed of the following members:
 - 1) The Chancellor of the California Community Colleges, or his or her designee, who will serve as the chairperson of the committee.
 - 2) The Superintendent of Public Instruction or his or her designee.
 - 3) The Chair of the California Workforce Investment Board, or his or her designee.
 - 4) One appointee of the Senate Committee on Rules, who shall represent the business community and will serve a four-year term.
 - 5) One appointee of the Speaker of the Assembly, who will serve a four-year term.

The committee shall be granted the sole authority to allocate to local educational agencies and community college districts moneys appropriated to the Career Pathways State Fund for state financial assistance, including grants and pay-for-performance contracts entered into as part of a career pathways pay-for-performance pilot project.

The committee shall establish criteria and guidelines for state financial assistance, including requirements for commitments of financial or other resources by applicants or a local educational agency, community college district, or workforce investment board. The committee shall give priority in allocating state financial assistance to the following:

- 1) Proposals that would fund a work-based learning specialist to convene, connect, measure, or broker efforts to establish or enhance a locally defined career pathways program that provides connections between local educational agencies and business entities.
- 2) Local educational agencies and community college districts that have an unemployment rate higher than the statewide average for the most recent calendar year, as determined by the Employment Development Department, or a high school graduation rate lower than the statewide high school graduation rate for the most recent calendar year, as determined by the committee using the California Longitudinal Pupil Achievement Data System.
- 3) Local educational agencies and community college districts that include in their application a significant amount of private funding support from their business partners.
- 4) Local educational agencies and community college districts that include in their application articulated pathways connecting high school and postsecondary certificate and degree programs in their region.
- 5) Local educational agencies and community college districts that are not seeking state financial assistance for existing activities. However, priority in allocating state financial assistance shall be given to applicants that seek to expand or augment existing investments in career pathways programs.

The Superintendent of Public Instruction, the Chancellor of the Community Colleges and the California Workforce Investment Board shall enter into a memorandum of understanding to allocate staff resources to the committee. The costs to these entities shall be offset by fees charged to applicants for state financial assistance.

- Career Pathways Pay-for-Performance Pilot Project. The committee may spend up to \$10 million of the amount appropriated to the California Career Pathways State Fund for the career pathways pay-for-performance pilot project. The performance-based compensation shall be paid to private entities by educational agency participants pursuant to a pay-for-performance contract between the school district or community college district that

specifies the accountability and performance measurements that determine the extent to which a business entity partnering with the district may be compensated for its costs. The amount of compensation shall vary in accordance with demonstrated performance.

Performance measures shall include all of the following:

- 1) Demonstrated improvement in academic performance.
 - 2) Demonstrated improvement in postsecondary enrollment.
 - 3) Decreased dropout rates.
 - 4) Demonstrated improvement in transitions to appropriate employment, apprenticeships, or any other job training school, if applicable.
 - 5) Measurements of pupil, parent, and employer satisfaction.
- Career Pathways Investment Trust Fund Establish in each local educational agency or community college district a Career Pathways Investment Trust Fund for the purpose of financing program and administrative costs relating to the operation of career pathways programs. The trust fund may accept revenues from any source, including state grants, one-time property tax revenues resulting from the dissolution of the assets of the former redevelopment agencies, other tax revenues, grants, loans, or contributions or employment training funds made available the employment training panel or workforce investment boards. The trust fund shall be administered by each local educational agency or community college district.

Moneys in a Career Pathways Investment Trust Fund shall be used for any of the following purposes:

- 1) Career pathways program operations.
- 2) Development of rigorous and career-relevant curriculum by the applicant and school district, community college district or consortium of districts.
- 3) Paid internships.
- 4) Post-high-school financial aid for college, licensing, and credentialing programs.
- 5) Wage subsidies for full-time employment for pupils who successfully complete a career pathways program.

Proposition 98 Changes - Ongoing Funds

Prop 98 Addendum handout

(In Millions)

	Governor	Senate	Comment
2012-13 Budget Act	53,548.789	53,548.789	
Pay down additional K-12 deferrals	1,602.666	1,602.666	
Pay down additional CCC deferrals	179.861	179.861	
Extra Senate K-12 deferral paydown		550.714	
Extra Senate CCC deferral paydown		68.066	
Fund Common Core implementation	1,000.000	1,000.000	
Revenue limit adjustments	292.893	292.893	
Other technical adjustments	-144.385	-144.385	
CTE one-time funds		250.000	
Funding for one-time CCC activities		30.000	\$12m for maintenance, \$12m for instructional equipment, \$6m for professional development
Revised 2012-13 Spending	56,479.824	57,378.604	
Technical Adjustments			
Adjust for deferral paydowns	-4,007.402	-4,626.182	
Adjust for one-time Common Core payment	-1,000.000	-1,000.000	
Adjust for one-time CTE funding		-250.000	
Adjust for CCC one-time funding		-30.000	
Other technical adjustments	-21.745	-21.745	
Growth in SPED, Nutrition, American Indian programs	55.534	55.534	
Revenue limit adjustments	42.612	42.612	
K-12 Education			
Implement LCFF (Districts)	1,838.201	2,309.201	
Implement LCFF (County Offices)	32.021	32.021	
Pay down K-12 deferrals	856.036	856.036	
Extra K-12 deferral		943.912	
Allocate funds to energy efficiency projects	413.000	413.000	
Augment mandate block grant	100.000	100.000	
Backfill SPED sequestration cut	60.696	36.820	
SPED Equalization		30.000	
Update SPED STR	1.333	4.170	
Redirect savings from SPED ROCP for STR		-3.252	
Provide a COLA for SPED, Nutrition, American Indian programs	59.821	59.821	
Swap one-time funds for SPED	-39.684	-34.886	
Preschool		30.000	
California Community Colleges			
Fund 1.63 percent enrollment growth	89.421	89.421	
Provide 1.57 percent COLA	87.517	87.517	
Pay down CCC deferrals	63.699	63.699	
Extra CCC deferral		116.663	
Allocate funds to energy efficiency projects	51.000	51.000	
Augment Student Success and Support categorical program	50.000	50.000	
Fund adult education planning grant	30.000	30.000	
Increase DSPS		25.000	
Increase EOPS		25.000	
Fund CCC technology initiative	16.910	16.910	
Increase CalWORKs categorical		7.844	
Fund part-time faculty programs		2.751	\$2.418m for office hours, \$333k for faculty health insurance
CARE categorical program		1.300	
Reject May Revise Reduction to Financial Aid Program			
Academic Senate		0.097	
2013-14 Proposition 98 Spending Level	55,258.794	56,892.868	

One-time Proposition 98 Funds

(In Millions)

Prop 98 Addendum handout

Available P98 one-time funds	Governor	Senate	Comments
Reversion Account balance	9.669		
January unspent funds	17.204		
Additional unspent funds at May Revision	44.320		
Total P98 one-time funds	71.193	0.000	

Use of P98 one-time funds	Governor	Senate	Comments
Williams	9.669	0.000	
Special Education	39.684	34.886	
CSIS	6.873	6.373	
Adults in Correctional Facilities	14.967	29.934	Senate provides reimbursement for 12-13 and prospective funding for 13-14.
Total P98 one-time funds used	71.193	71.193	