

SUPPLEMENTAL REPORT LANGUAGE AGENDA

**2008-09 Budget Bill
Conference Committee**

July 2008

ASSEMBLY	SENATE
<p>1. None</p>	<p>1. <i>Judicial Branch—California Case Management System.</i></p> <p>a. The Judicial Council is charged with the ultimate responsibility for development of the statewide case management system. The Judicial Council shall be responsible for requiring each superior court to implement the statewide case management system in each superior court. The system shall be deployed statewide, and each superior court shall be utilizing the system by the end of fiscal year 2012-13. The Judicial Council shall be charged with developing an appropriate roll-out schedule for deployment across the 58 superior courts.</p> <p>b. To provide the courts, litigants, and justice system partners with the most complete information relevant to the matter, the case management system shall, to the greatest extent feasible, enable full integration with local law enforcement and local justice partners, the Department of Justice, the Department of Motor Vehicles, the California Highway Patrol, the Department of Social Services, the Department of Child Support Services, and the Franchise Tax Board.</p> <p>c. The Judicial Council shall report to the Legislature annually, at regular hearings of the Senate and Assembly Budget Committees, on the deployment of the case management system, including whether deadlines for development and deployment are being met.</p>

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d. The Judicial Council shall ensure that funding is designated and reserved on a statewide level as well as designated and set aside as part of court fund balances to address costs related to the implementation of statewide technology initiatives, including the Court Case Management System.

ASSEMBLY	SENATE
<p>1. <i>Office of Emergency Services (OES)— Disaster Response Space Planning.</i> By March 1, 2009, OES shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on how it proposes to better coordinate with and leverage the assets of all the other state departments that are responsible for disaster response in California in order to address facility needs for emergency response and management.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Department of Justice (DOJ)— Restructure of Administrative Programs.</i> By March 1, 2009, DOJ shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on progress made in achieving efficiencies, both programmatic and fiscal, through the consolidation of administrative functions pursuant to the 2008-09 Budget Act.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Board of Behavioral Sciences—In-house Investigations.</i> The Board of Behavioral Sciences shall report by April 1, 2010, to the chair of the budget committee of each house of the Legislature and to the Legislative Analyst's Office the program outcomes and expenditures related to its investigation activities. For fiscal years 2006-07 through 2010-11 (to date), as well as projected for 2011-12, the board shall at a minimum report on the number of complaints processed, the number of cases investigated, the number of legal actions filed, the time line for disposition of the complaints, as well as actual and proposed expenditures. The board shall also report on its progress in reducing the backlog of investigative cases.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Bureau of Automotive Repair (BAR)—High Polluter Repair and Removal Programs.</i> The BAR shall, by February 15, 2009, and annually thereafter, provide a report to the appropriate policy and fiscal committees in each house, and to the chair of the Joint Legislative Budget Committee detailing the performance of each program funded by the High Polluter Repair or Removal Account. For each program, the report shall include, but not be limited to, a program description, program participation, all costs of implementing the program (including administrative costs), amount of disbursements to consumers, information on what cooperative agreements exist with local air pollution control districts to assist with their efforts, and the estimated reduction in emissions (nitrogen oxide, carbon monoxide, and hydrocarbons). The estimate of emission reductions shall be done in consultation with the Air Resources Board. The report shall also identify the number of vehicles retired pursuant to the Consumer Assistance Program in the San Joaquin Valley Air Pollution Control District and the South Coast Air Quality Management District as part of the State Implementation Plan.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. None</p>	<p>1. <i>Franchise Tax Board (FTB)—Ready Return.</i> By March 1, 2009, FTB shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on the Ready Return program. The report shall include:</p> <p>(a) The cost of the Ready Return program annually since inception by FTB.</p> <p>(b) The number of taxpayers participating in the program.</p> <p>(c) A summary of other options for taxpayers that do not include the Ready Return model.</p> <p>(d) The number of FTB employees working on the Ready Return program.</p>

ASSEMBLY	SENATE
<p>1. <i>Space Consolidation in San Francisco.</i> The DGS shall report to the chairs of the budget committee of each house of the Legislature and the Legislative Analyst's Office regarding existing leased space in the City and County of San Francisco. The report shall include:</p> <ul style="list-style-type: none"> • Projected need for future space in the San Francisco area. • The DGS practices in regards to reviewing potential consolidation of space requests from multiple departments. • The DGS review of alternative locations for space requests in the City or County of San Francisco. • An accounting of identified program needs for locating in the City or County of San Francisco, with particular attention to those that may be candidates for consolidation in the next three years. <p>The department may satisfy this reporting requirement by providing an existing report that contains the requested information.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Department of General Services— School Facilities Emergency Repair Program (ERP).</i> By March 1, 2013, or when the program has distributed a total of \$800 million to schools, whichever is earlier, the department shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on its progress in distributing to schools the \$800 million provided by the Legislature for the School Facilities ERP as part of the <i>Williams v. California</i> settlement. The report shall also include a staffing plan that explains how the department proposes to utilize ERP staff when the program has fulfilled its duties pursuant to the <i>Williams</i> settlement.</p>	<p>1. None</p>

ASSEMBLY	SENATE
1. None	1. <i>Victim Compensation and Government Claims Board—Board Budget Display and Items.</i> It is the intent of the Legislature that the Department of Finance, in preparing the 2009–10 budget plan for the California Victim Compensation and Government Claims Board, establish budget items and displays in the Governor’s January 10 budget plan that separate the administrative costs for the Victim Compensation Program from other expenditures for that program, and that similarly separate the administrative costs of the Government Claims Programs from other expenditures for that program. Administrative costs for these two programs shall also be displayed and budgeted separately.
2. None	2. <i>Cooperation With State and Local Agencies.</i> The Victim Compensation and Government Claims Board shall provide a report to the Legislature by February 1, 2009, that describes options for developing additional Criminal Restitution Compacts to cover counties that do not have such Compacts, and/or enhancing existing Compacts, and/or a regional basis establishing cooperative agreements between counties that have Criminal Restitution Compacts and non-Criminal Restitution Compact counties. In addition, the report shall outline options for developing relationships with district attorneys and the Department of Justice to ensure the state maximizes the federal funds it can draw down with its expenditures on witness protection.

ASSEMBLY	SENATE
<p>1. <i>State Teachers' Retirement System (CalSTRS)—Transparency Concerning West Sacramento Headquarters Costs.</i> On or before April 1, 2009, CalSTRS is requested to provide updated estimates of all actual and anticipated personal property and related costs for equipping its new headquarters building in West Sacramento. The estimates shall reflect (a) the total of all such costs and estimated costs from the beginning of the development of the project until its conclusion and (b) a listing of actual and estimated total costs for equipping the West Sacramento headquarters, which will be comparable to the information provided in CalSTRS Budget Change Proposal (BCP) #1, as submitted to the Legislature on January 7, 2008. The report shall identify, among other things, (a) the total estimated personal property costs for the project as originally approved by the board, (b) a brief description of major categories of cost increases or decreases that occurred between the time the project was originally adopted and the submission of this report (including brief descriptions of the reasons for major cost increases), and (c) any other information that CalSTRS believes would be useful so that the Legislature can evaluate the system's management of personal property costs. The report shall also identify the extent to which CalSTRS regards the personal property purchases as an investment of the system's pension funds and, if applicable, the method that will be used to value the facility as a part of the system's as-</p>	<p>1. None</p>

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set base each year. The system also is asked to update the above report with regard to the personal property costs for the new headquarters no later than six months after substantially all CalSTRS staff have moved to the new facility.

ASSEMBLY	SENATE
<p>1. <i>Department of Financial Institutions—Credit Union Program Update.</i> The Department of Financial Institutions shall report by March 1, 2009, to the chair of the budget committee of each house of the Legislature and to the Legislative Analyst's Office on implementation of the 2008-09 enhancements to its credit union program. Specifically, the department shall at a minimum report on its examination workload related to member business loans.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Department of Housing and Community Development—Proposition 1C Update.</i> The Department of Housing and Community Development shall report by March 1, 2009, to the chair of the budget committee of both houses and the Legislative Analyst's Office regarding the affordability and number of units created through disbursements of funding from the Infill Incentive and Transit Oriented Development grant funds.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. None</p>	<p>1. <i>Department of Transportation (Caltrans)—Oversized-Load Transportation Permits.</i> Caltrans shall report by January 10, 2009, on the department's proposed long-term solution to improve the process for issuing transportation permits for oversized and overweight loads. In an April 1, 2008, Finance Letter, Caltrans notified the Legislature that the Transportation Permits Management System (TPMS) information technology project has been discontinued. The TPMS was intended to reduce highway accidents by implementing an online permitting system that would reduce the incidence of employee error.</p>
<p>2. None</p>	<p>2. <i>Worker-Safety Equipment.</i> Caltrans shall report by March 1, 2009, on the implementation of worker-safety improvements, including those approved in the <i>2008-09 Budget Act</i>. The report shall include, but not necessarily be limited to, the following:</p> <ul style="list-style-type: none"> a. An update concerning the purchase and use of Balsi Beams systems and mobile barrier systems, including the final costs compared to the budget estimates, the to-date geographical and frequency use of the systems, and the ongoing plan to use these systems. b. A description and estimated cost of the administration's plan to purchase additional systems, as applicable. c. A description of any revenues received and/or authorized use granted for non-state use of the Caltrans patent for the Balsi Beams system.

ASSEMBLY	SENATE
<p>1. None</p>	<p>1. <i>Department of Transportation—Intercity Rail Maintenance and Overhaul.</i> Caltrans shall annually submit a report to the Legislature, in conjunction with the submittal of the Governor’s Budget, on the maintenance and overhaul work performed and planned for the fleet of state-owned rail vehicles. The report shall substantiate the intercity rail funding requested in the Governor’s budget and include the following:</p> <ul style="list-style-type: none"> a. A description of the actual cost and actual major maintenance and overhaul activities that were performed in the three years prior to the current fiscal year. b. A description and estimated cost of each major maintenance and overhaul activity planned for the five-year period beginning with the current year. c. A description of all outstanding contracts for major maintenance and overhaul activities including: <ul style="list-style-type: none"> • The dollar value of each contract awarded. • Amount paid out to the contractor to date. <p>Percentage of contracted work completed to date.</p>

ASSEMBLY	SENATE
<p>1. <i>Air Quality Improvement Program and Carl Moyer Program.</i> The ARB shall report to the Legislature, by no later than January 10, 2009, on options for vehicle retirement programs that create incentives for the purchase of replacement vehicles that, compared to other replacement vehicles that conceivably could be purchased under these programs, emit fewer quantities of air pollutants and that have fewer miles driven at the time of purchase.</p>	<p>1. None</p>

ASSEMBLY	SENATE
1. None	1. <i>State Water Resources (SWRCB)—San Diego Bay Toxic Sediment Cleanup.</i> On or before January 30, 2009, SWRCB shall submit a report to the Joint Legislative Budget Committee (JLBC) on the work of the San Diego Regional Water Quality Control Board (SDRWCB) on San Diego Bay cleanup. The report shall include information on the resources the SDRWCB is dedicating to the project, the estimated total cost and scope of the project, and a progress report for the project.
2. None	2. <i>Agricultural Water Runoff.</i> On or before January 30, 2009, SWRCB shall submit a report to the JLBC and to the relevant policy committees that details: (a) the precise actions the SWRCB would have to undertake to obtain a 30 percent reduction to agricultural pollution runoff in to the Sacramento-San Joaquin Delta and its tributary watersheds by 2012, (b) the estimated costs of those actions, and (c) which of those actions can be completed administratively and which would require legislation to implement.

ASSEMBLY	SENATE
<p>1. None</p>	<p>1. <i>Department of Corrections and Rehabilitation (CDCR)—Programs for Reentry Facilities.</i> The CDCR shall provide a report to the Joint Legislative Budget Committee (JLBC) and the Legislative Analyst's Office (LAO) no later than April 1, 2009, that identifies the specific rehabilitation and treatment programs to be provided at the reentry facility scheduled to open at the former Northern California Women's Facility, referred to as the Northern California Reentry Facility (NCRF), including if possible the participant capacity and provider of each program. In addition, the report shall provide a description of the model rehabilitation and treatment program the department plans to implement at NCRF and other reentry facilities. The description of the programs to be provided at reentry facilities shall describe the treatment model envisioned by the department, including what programs will be available, who will provide the services, and the amount of time inmates will participate in each of the programs provided. To the extent that the programs provided at reentry facilities will vary and do not fit a uniform model, the department's report shall explain what factors will determine the selection of programs at different reentry facilities, as well as provide some examples of the complement of programs likely to be provided at facilities with differing program models.</p>
<p>2. None</p>	<p>2. <i>Out-of-State Private Prison Oversight Staff.</i> The CDCR shall provide a</p>

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report to the JLBC and LAO no later than January 10, 2009, that identifies the number of positions by classification and total resources dedicated by the department for the California Out-of-State Correctional Facility program. This report shall include this information consistent with the Governor's budget as proposed for the current and budget years. This report shall be updated by the department each year in which the state contracts for out-of-state facilities.

ASSEMBLY	SENATE
1. None	1. <i>California Department of Corrections and Rehabilitation—Dental Treatment and Rehabilitation Program Conflicts.</i> The department shall report to the Joint Legislative Budget Committee and the chairs of the budget committees in both houses by January 10, 2009 with a plan that the department can implement to reduce program exclusions for inmates with dental issues that are not life threatening. This plan should be developed jointly by custody and dental staff.

ASSEMBLY	SENATE
<p>1. None</p>	<p>1. <i>California Department of Corrections and Rehabilitation—Ironwood State Prison, Blythe—Heating, Ventilation, and Air-Conditioning System—Preliminary Plans.</i> The amount of \$5,758,000 is provided for preliminary plans to replace the dilapidated cooling system with a heating, ventilation, and closed loop chilled water air-conditioning system to include connection into the neighboring Chuckawalla Valley State Prison (CVSP) chiller plant. This project also includes installation of an energy efficient insulating roof membrane, repair of damaged walls, and expansion of the CVSP chiller plant to accommodate shared use with Ironwood State Prison. The total estimated cost of this project is \$144,778,000 (CCCI 4999) including future cost of \$7,978,000 for working drawings and \$131,042,000 for construction. The cost for construction includes \$107,675,000 for construction contracts, \$7,537,000 for contingency, \$5,660,000 for architectural and engineering services, \$2,115,000 for agency-retained items, and \$8,055,000 for other project costs. Preliminary plans will begin in August 2008 and will be complete in April 2009.</p>
<p>2. <i>Statewide—Small Management Exercise Yards—26 Institutions—Preliminary Plans, Working Drawings, and Construction.</i> The amount of \$25,407,000 is provided for preliminary plans, working drawings, and construction for design of 327 small management exercise yards (SMY) and con-</p>	<p>2. <i>Statewide—Small Management Exercise Yards—26 Institutions—Preliminary Plans, Working Drawings, and Construction.</i> The amount of \$34,000,000 is provided for preliminary plans, working drawings, and construction for design of 327 small management exercise yards</p>

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<p>struction of 476 SMYs at 26 institutions as required to meet a Coleman Court order regarding the provision of out-of-cell exercise time for inmates housed in administrative segregation units. Design and construction will begin in July 2008 and be complete in January 2010.</p>	<p>(SMY) and construction of 476 SMYs at 26 institutions as required to meet a Coleman Court order regarding the provision of out-of-cell exercise time for inmates housed in administrative segregation units. This authorization includes provisional language approving the use of negotiated contracting methods to expedite the completion of this project. Design and construction will begin in July 2008 and be complete in July 2009.</p>
<p>3. None</p>	<p>3. <i>Rehabilitation Space at California Rehabilitation Center (CRC).</i> The department shall include in its 2009 capital outlay Master Plan a special analysis of a plan to improve the rehabilitation programming space and other ancillary space, including visiting space at CRC to accommodate the 400 additional beds that will be added to this facility by the dorm replacement project being implemented at CRC and comply with program requirements contained in Chapter 7, Statutes of 2007 (AB 900, Solorio).</p>
<p>4. None</p>	<p>4. <i>Water Use Efficiency Options.</i> The department shall include a special analysis in its 2009 capital outlay Master Plan of options for improving water use efficiency at state prison facilities.</p>

ASSEMBLY	SENATE
1. None	<p>1. <i>San Quentin State Prison, San Quentin—Condemned Inmate Complex—Working Drawings and Construction.</i> The amount of \$136,275,000 is provided for working drawings (\$2,403,000) and construction (\$133,872,000) for construction of a new Condemned Inmate Complex that will include 768 new cells (1,152 beds), support facilities, and a 24-bed Correctional Treatment Center. This authorization includes a scope change to construct free-standing warehouse and maintenance support buildings rather than converting existing dormitory housing units for this purpose. The total estimated project cost is \$356,275,000 (CCCI 4999), including previously approved preliminary plans (\$8,500,000), working drawings (\$7,500,000), and construction (\$204,000,000). The estimated total construction cost (\$337,872,000) includes \$288,505,000 for construction contracts, \$14,425,000 for contingency, \$9,658,000 for architectural and engineering services, \$5,717,000 for agency-retained items, and \$19,567,000 for other project costs. Working drawings for the portion of this project associated with the authorized scope change will begin in August 2008 and be complete in March 2009. Construction will begin in August 2008 and be complete in August 2010.</p>

ASSEMBLY	SENATE
1. <i>California Workforce Investment Board (CWIB)—Strategic Workforce Plan.</i> It is the intent of the Legislature that green collar jobs be considered a state priority for workforce development. The CWIB shall submit a draft of its Strategic Workforce Plan to the Legislature for review.	1. None

ASSEMBLY	SENATE
1. None	1. <i>Department of Industrial Relations (DIR)—Return to Work Unit Workload Evaluation.</i> On or before January 10, 2010, DIR shall submit a report to the Legislature that provides a side-by-side comparison of how the actual workload for the Return-to-Work Unit compares to the workload analysis supporting the Governor's 2008-09 budget for this unit. This side-by-side comparison should include all functions and activities for all positions within the Return-to-Work Unit at the same level of detail documented in the Governor's workload analysis.

ASSEMBLY	SENATE
<p>1. <i>Department of Personnel Administration (DPA)—State Employee Compensation Surveys.</i> It is the intent of the Legislature that the administration comply with the requirements in state law and current memoranda of understanding with state employee bargaining units concerning compensation surveys, including the transmission of compensation surveys to the Legislature upon their completion. These requirements include, but are not limited to, those in subsection (c) of Section 19826 of the Government Code and Provision 1 of Item 8380-001-0001 of the <i>2008-09 Budget Act</i>. This provision does not create a duplicate reporting requirement for DPA.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Board of Pilot Commissioners— Update on Process Review.</i> The Board of Pilot Commissioners shall report to the Joint Legislative Budget Committee and the appropriate policy committees of each house of the Legislature by March 1, 2009 regarding its process for making mental fitness determinations and the related appeals process. The board shall also update the Legislature on its process review, as well as significant policy and process changes related to the Cosco Busan incident.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Public Utilities Commission (PUC)—Project Management Office.</i> On or before January 10, 2010, the California PUC shall report to the Legislature (including the budget and fiscal committees of both houses) on its establishment of a Project Management Office within the Information Services Branch of the Management Services Division. The report shall include a description of the office's activities to date, including the development of standards and procedures, and how those activities allow the commission to execute information technology projects more efficiently and effectively.</p>	<p>1. None</p>

ASSEMBLY	SENATE
<p>1. <i>Department of Veterans Affairs (DVA)—Fiscal Operations.</i> By March 1, 2009, DVA shall report to the Joint Legislative Budget Committee (JLBC) and appropriate fiscal and policy committees of the Legislature on progress made in addressing deficiencies in fiscal controls including how resources provided in the <i>2008-09 Budget Act</i> have contributed to such efforts in the areas of budget development, accounting, financial and fiscal operations, and capital outlay.</p> <p>2. <i>Federal Per Diems and Reimbursements.</i> By March 1, 2009, DVA shall report to the JLBC and appropriate fiscal and policy committees of the Legislature on amounts billed, received, and outstanding, by veterans home, for all federal per diems, members fees, aid and attendance, Medicare, and Medical payments.</p>	<p>1. None</p> <p>2. None</p>