

8885 Commission on State Mandates

The objective of the Commission on State Mandates is to fairly and impartially hear and determine if local agencies and school districts are entitled to reimbursement for increased costs mandated by the state consistent with Article XIII B, section 6 of the California Constitution. The Commission was created as a quasi-judicial body to determine state mandated costs. The Commission consists of the Director of Finance, the State Controller, the State Treasurer, the Director of the Office of Planning and Research, a public member with experience in public finance, and two additional members from the categories of city council member, county supervisor, or school district governing board member, appointed by the Governor and approved by the Senate.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Administration	9.8	11.0	13.0	\$41,560	\$52,974	\$52,869
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	9.8	11.0	13.0	\$41,560	\$52,974	\$52,869
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$39,585	\$50,438	\$50,232
0044 Motor Vehicle Account, State Transportation Fund				1,928	2,501	2,604
0106 Department of Pesticide Regulation Fund				47	35	33
TOTALS, EXPENDITURES, ALL FUNDS				\$41,560	\$52,974	\$52,869

LEGAL CITATIONS AND AUTHORITY

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California Constitution, Article XIII B, Section 6.

DEPARTMENT AUTHORITY

Government Code Sections 17500 to 17630; Welfare and Institutions Code Section 17000.6.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Staff Augmentation to Expedite Claims Decisions	\$-	\$-	-	\$245	\$-	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$245	\$-	2.0
Other Workload Budget Adjustments						
• Baseline Adjustment - Costs of Local Assistance Mandates	\$-	\$-	-	\$103,359	\$101	-
• Retirement Rate Adjustment	21	-	-	21	-	-
• Employee Compensation Adjustments	-47	-	-	8	-	-
• One-Time Cost Reduction	-	-	-	-79	-	-
Totals, Other Workload Budget Adjustments	-\$26	\$-	-	\$103,309	\$101	-
Totals, Workload Budget Adjustments	-\$26	\$-	-	\$103,554	\$101	2.0
Policy Adjustments						
• Suspension of the Newly Adopted Statewide Cost Estimates	\$-	\$-	-	-\$103,786	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$103,786	\$-	-
Totals, Budget Adjustments	-\$26	\$-	-	-\$232	\$101	2.0

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION

The Commission on State Mandates carries out the following statutory duties:

* Dollars in thousands, except in Salary Range.

8885 Commission on State Mandates - Continued

- Hears and decides test claims alleging that the Legislature or a state agency imposed a reimbursable state-mandated program upon local agencies and school districts; and when a test claim is approved, adopts the subsequent parameters and guidelines and formulates a statewide cost estimate.
- Hears and decides requests to review claiming instructions alleging that the State Controller has adopted claiming instructions that are inconsistent with the Commission's decisions on the test claim or parameters and guidelines.
- Hears and decides claims alleging that the State Controller has incorrectly reduced payments to local agencies and school districts.
- Hears and decides requests to adopt a new test claim decision to supersede a previously adopted test claim decision upon a showing that the state's liability for that decision pursuant to subdivision (a) of Section 6 of Article XIII B of the California Constitution has been modified based on a subsequent change in law.
- Determines the existence of significant financial distress for applicant counties that seek to reduce their General Assistance standards of aid.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$1,408	\$1,652	\$1,873
	Totals, State Operations	\$1,408	\$1,652	\$1,873
	Local Assistance:			
0001	General Fund	\$38,177	\$48,786	\$48,359
0044	Motor Vehicle Account, State Transportation Fund	1,928	2,501	2,604
0106	Department of Pesticide Regulation Fund	47	35	33
	Totals, Local Assistance	\$40,152	\$51,322	\$50,996
	TOTALS, EXPENDITURES			
	State Operations	1,408	1,652	1,873
	Local Assistance	40,152	51,322	50,996
	Totals, Expenditures	\$41,560	\$52,974	\$52,869

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9.8	11.0	11.0	\$829	\$939	\$908
Total Adjustments	-	-	2.0	-	-	164
Net Totals, Salaries and Wages	9.8	11.0	13.0	\$829	\$939	\$1,072
Staff Benefits	-	-	-	311	346	422
Totals, Personal Services	9.8	11.0	13.0	\$1,140	\$1,285	\$1,494
OPERATING EXPENSES AND EQUIPMENT						
				\$268	\$367	\$379
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,408	\$1,652	\$1,873

	2 Local Assistance			Expenditures		
	2011-12*	2012-13*	2013-14*			
Local Government, Mandate Costs	\$40,152	\$51,322	\$50,996			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$40,152	\$51,322	\$50,996			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,452	\$1,599	\$1,873
Allocation for employee compensation	5	5	-
Adjustment per Section 3.60	83	21	-
Adjustment per Section 3.90	-24	-52	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Prior year balances available:			
Item 8885-001-0001, Budget Act of 2011, as reappropriated by Item 8885-490, Budget Act of 2012	-	79	-
Totals Available	\$1,514	\$1,652	\$1,873
Unexpended balance, estimated savings	-27	-	-
Balance available in subsequent years	-79	-	-
TOTALS, EXPENDITURES	\$1,408	\$1,652	\$1,873
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,408	\$1,652	\$1,873
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$47,809	\$48,786	\$48,359
Totals Available	\$47,809	\$48,786	\$48,359
Unexpended balance, estimated savings	-9,632	-	-
TOTALS, EXPENDITURES	\$38,177	\$48,786	\$48,359
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$2,940	\$2,501	\$2,604
Totals Available	\$2,940	\$2,501	\$2,604
Unexpended balance, estimated savings	-1,012	-	-
TOTALS, EXPENDITURES	\$1,928	\$2,501	\$2,604
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	\$83	\$35	\$33
Totals Available	\$83	\$35	\$33
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$47	\$35	\$33
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$40,152	\$51,322	\$50,996
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,560	\$52,974	\$52,869

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	9.8	11.0	11.0	\$829	\$939	\$908
Proposed New Positions:				Salary Range		
Staff Counsel III (1.0 eff. 07/01/13)	-	-	1.0	7,982-9,478	-	103
Senior Legal Analyst (1.0 eff. 07/01/13)	-	-	1.0	4,619-5,616	-	61
Total Proposed New Positions	-	-	2.0	\$-	\$-	\$164
Total Adjustments	-	-	2.0	\$-	\$-	\$164
TOTALS, SALARIES AND WAGES	9.8	11.0	13.0	\$829	\$939	\$1,072

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