

ITEM 11

EXECUTIVE DIRECTOR'S REPORT

Budget, Workload Update, and Tentative Agenda Items for the March 2024 and May 2024 Meetings (info)

I. The Commission's 2024-2025 Budget

The Governor introduced his proposed 2024-2025 budget on January 10, 2024. The Commission's 2024-2025 operating budget as proposed in the Governor's Budget is \$3,399,000 and is broken down as: \$2,942,000 for Personal Services and \$457,000 for Operating Expenses and Equipment. This is a decrease of \$116,000 from the total appropriation of \$3,515,000 for 2023-2024 after adjustments for salaries and benefits of \$93,000.

The Governor's Budget also includes \$129,997,000 for Local Assistance or local agency mandated programs - a decrease of \$39,510,000 from the 2023-2024 budget of \$169,507,000.

II. Workload¹ (info)

A. COMPLETED WORKLOAD SUMMARY

Type of Caseload	Completed in 2022/2023	Completed in 2023/2024
Test Claims	4	5
Parameters & Guidelines	1	1
Parameters & Guidelines Amendments	1	0
Requests for Reconsideration	0	0
Statewide Cost Estimates	3	0
Request to Review Claiming Instructions	0	0
Requests for Mandate Redetermination ²	0	0
Requests for Mandate Redetermination to be Amended, Set Aside, or Reinstated, as Directed by the Legislature or Court Action	0	0
Requests for Mandate Redetermination Reconsideration Based on Court Action	0	0
Incorrect Reduction Claims	3	0
Appeal of Executive Director Decisions	0	0

¹ As of January 1, 2024.

² Requests for Mandate Redetermination require a two-hearing process.

Type of Caseload	Completed in 2022/2023	Completed in 2023/2024
Order to Set Aside a Test Claim, Parameters and Guidelines or Incorrect Reduction Claim Decision	1	0

B. COMMISSION WORKLOAD REPORT

Type of Action	Pending on 7/1/2023	Filed Since 7/1/2023	Completed Since 7/1/2023	Pending on 1/1/2024
Test Claims	43 ³	0	4	39 ⁴
Parameters and Guidelines	2	2 ⁵	1	3
Joint Reasonable Reimbursement Methodologies	0	0	0	0
Pending Requests To Jointly Develop Legislatively Determined Mandates	0	0	0	0
Requests for Reconsideration	0	0	0	0
Requests to Review Claiming Instructions	0	0	0	0
Statewide Cost Estimates	1	1 ⁶	0	2
Test Claims to be Reconsidered, Amended, Set Aside, or Reinstated, as Directed by the Legislature or Court Action	1	0	1	0
Parameters and Guidelines to be Amended, Set Aside, or Reinstated, as Directed by the Legislature or Court Action	0	0	0	0

³ Two of these claims were filed in fiscal year 2022-2023 but were not deemed complete and issued for comment until after July 1, 2023.

⁴ There are 39 pending test claims. 37 claims are local agency claims, 35 of which are regarding National Pollutant Discharge Elimination System (NPDES) permits. There are two school district test claims.

⁵ A test claimant may file proposed parameters and guidelines, or Commission staff may prepare and issue draft expedited parameters and guidelines upon the adoption of an approved test claim or expiration of a joint reasonable reimbursement methodology.

⁶ Statewide cost estimates are not filed but are issued by the Commission after the initial claims are received by the State Controller's Office.

Type of Action	Pending on 7/1/2023	Filed Since 7/1/2023	Completed Since 7/1/2023	Pending on 1/1/2024
Proposed Amendments to Parameters and Guidelines	0	0 ⁷	0	0
Requests for Mandate Redetermination ⁸	0	0	0	0
Requests for Mandate Redetermination to be Reconsidered, Amended, Set Aside, or Reinstated, as Directed by the Legislature or Court Action	0	0	0	0
Incorrect Reduction Claims	1	0	0	1
Incorrect Reduction Claims to be Reconsidered Based on Court Action	0	0	0	0
Appeals of Executive Director's Decisions	0	0	0	0
Order to Set Aside a Test Claim, Parameters and Guidelines or Incorrect Reduction Claim Decision	0	0	0	0
Regulatory Actions Pending	0	1	0	1
Applications for Findings of Significant Financial Distress	0	0	0	0

II. TENTATIVE AGENDA ITEMS (info)

The tentative agenda items are subject to change based on, among other things, Commission workload, staffing, litigation, requests for extensions of time to file comments on draft proposed decisions, hearing postponements, informal conferences, and the complexity of the matters.

March 2024 and May 2024 Meetings

A. Test Claims

1. *California Regional Water Quality Control Board, Santa Ana Region, Order No. R8-2010-0033, 10-TC-07*
County of Riverside, Riverside County Flood Control and Water Conservation

⁷ An affected local or state agency may file proposed parameters and guidelines amendments for any of the reasons specified by section 1183.17 of the Commission's regulations or Commission staff may be issue them upon the adoption of new test claim decision under the mandate redetermination process.

⁸ Requests for Mandate Redetermination require a two-hearing process.

District, and Cities of Beaumont, Corona, Hemet, Lake Elsinore, Moreno Valley, Perris, and San Jacinto, Claimants

2. *Public School Restrooms: Menstrual Products*, 22-TC-04
Hesperia Unified School District, Claimant
3. *Free Application for Federal Student Aid (FAFSA)*, 22-TC-05
Fresno Unified School District, Claimant

B. Statewide Cost Estimates

1. *Juveniles: Custodial Interrogation*, 21-TC-01