

ITEM 10
EXECUTIVE DIRECTOR'S REPORT
Budget, Workload Update and Tentative Agenda Items for the
July and September 2018 Meetings (info)

I. 2018-19 Budget

The Commission's operating budget (8885-001-0001) was approved by both budget subcommittees and is expected to be enacted as proposed. With regard to the Commission's Budget for Local Assistance for Reimbursement (8885-295-0001) the subcommittees approved the mandates proposed by the Governor to be funded and suspended. The Governor will release his May Revision of the proposed budget on Friday, May 11, 2018.

II. WORKLOAD¹ (info)

A. COMPLETED WORKLOAD SUMMARY

Type of Caseload	Completed in 2016/2017	Completed in 2017/2018
Test Claims	1	3
Parameters & Guidelines	0	0
Parameters and Guidelines Amendments	0	0
Requests for Reconsideration	2	0
Statewide Cost Estimates	4	0
Request to Review Claiming Instructions	0	0
Mandate Redetermination Requests	0	0
Incorrect Reduction Claims	19	8
Appeal of Executive Director Decisions	1	0

B. COMMISSION WORKLOAD REPORT

Type of Action	Pending on 7/1/2017	Filed Since 7/1/2017	Completed Since 7/1/2017	Pending on 5/1/2018
Test Claims	19 ²	3	3	19 ³

¹ As of May 1, 2018.

² This includes four claims that were filed in late 2016-2017 but not deemed complete until after July 1, 2017.

³ 15 of the 19 pending local agency claims are regarding National Pollutant Discharge Elimination System (NPDES) permits.

Type of Action	Pending on 7/1/2017	Filed Since 7/1/2017	Completed Since 7/1/2017	Pending on 5/1/2018
Parameters and Guidelines	1 ⁴	2 ⁵	0	2
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 Claim Reconsiderations or Reinstatements Based on Court Action	0	0	0	0
Parameters and Guidelines to be Amended, Set Aside, or Reinstated, as Directed by the Legislature or Court Action	0	0	0	0
Proposed Amendments to Parameters and Guidelines	1	0 ⁷	0	1
Requests for Mandate Redetermination	0	0	0	0
Incorrect Reduction Claims	14	4	8	10
Incorrect Reduction Claims to be Reconsidered Based on Court Action	0	0	0	0
Appeals of Executive Director's Decisions	0	0	0	0

⁴ One of these parameters and guidelines is on inactive status pending the outcome of litigation on the underlying Test Claim Decision.

⁵ Proposed parameters and guidelines may be filed by the test claimant or expedited and issued by Commission staff upon the adoption of an approved test claim or upon the expiration of a joint reasonable reimbursement methodology.

⁶ Statewide cost estimates are not filed, but are issued by the Commission after claiming instructions have been issued and initial claims have been received by the State Controller's Office.

⁷ Proposed parameters and guidelines amendments may be filed by an affected local or state agency for any of the reasons specified by section 1183.17 of the Commission's regulations or they may expedited and issued by Commission staff upon the adoption of new test claim decision under the redetermination process.

Type of Action	Pending on 7/1/2017	Filed Since 7/1/2017	Completed Since 7/1/2017	Pending on 5/1/2018
Regulatory Actions Pending	1	0	1	0
Applications for Findings of Significant Financial Distress	0	0	0	0

III. 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.

July or September Meetings

A. TEST CLAIMS

1. *California Regional Water Quality Control Board, San Diego Region, Order No. R9-2009-0002, 10-TC-11*
County of Orange, Orange County Flood Control District, Cities of Dana Point, Laguna Hills, Laguna Niguel, Lake Forest, Mission Viejo, and San Juan Capistrano, Claimants
2. *U Visa 918 Form, Victims of Crime: Nonimmigrant Status, 17-TC-01*
City of Claremont, Claimant
3. *Central Basin Municipal Water District Governance Reform, 17-TC-02*
Central Basin Municipal Water District, Claimant

B. PARAMETERS AND GUIDELINES

1. [If the Test Claim is Approved] *Local Agency Employee Organizations, Impasse Procedures II, 16-TC-04*
City of Oxnard, Claimant

C. INCORRECT REDUCTION CLAIMS

1. *The Stull Act, 14-9825-I-02*
Carlsbad Unified School District, Claimant
2. *Integrated Waste Management, 15-0007-I-12*
San Mateo County Community College District, Claimant
3. *Enrollment Fee Collection and Waivers, 15-9913-I-02*
North Orange County Community College District, Claimant
4. *Graduation Requirements, 16-4435-I-56*
Grossmont Union High School District, Claimant
5. *Interagency Child Abuse and Neglect Reports (ICAN), 17-0022-I-01*
City of Palmdale, Claimant