

**ANNUALIZED REDUCTION PLAN
GENERAL FUND COST CALCULATIONS
(USE WHOLE DOLLARS)**

Org Code: _____

General Fund State Operations Total: - A -

Department: _____

16 Percent Fund Target: - B -

General Fund Appropriation Number: _____

Salary Savings Rate^{1/}: - C -

	- D -	- E -	- F -	- G - (F*C)	- H - (F-G)	- I -	- J -	- K - (H+I+J)
Increased Salary Driven Employee Compensation:	Number of Positions^{3/}	Annual Salary Base^{4/}	Annual Amount of GSI^{5/}	Salary Savings	Net Increase	Salary Driven Benefits^{6/}	Other Increases^{7/}	Total Increase^{8/}
<u>Collective Bargaining Unit</u>								
Units 1-4 and 7-21	_____	_____	_____	_____	_____	_____	_____	_____ - L -
Unit 5	_____	_____	_____	_____	_____	_____	_____	_____ - M -
Unit 6	_____	_____	_____	_____	_____	_____	_____	_____ - N -
Total Increased Salary Driven Employee Compensation	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/> - O - (L+M+N)
One Percent Contingency for Uncertainties^{9/}							<input type="text"/>	<input type="text"/> - P -
Dept. Share of Base Reduction^{10/}							<input type="text"/>	<input type="text"/> - Q -
Total Ongoing Employee Compensation Shortfall							<input type="text"/>	<input type="text"/> - R - (O+P+Q)
Credit for Excluded Employees							<input type="text"/>	<input type="text"/> - S -
Amount Available for Redistribution							<input type="text"/>	<input type="text"/> - T - (B-R-S)

1/ Salary savings rate reflected in the 2003-04 Governor's Budget.

3/ Provide the best estimate of the 2003-04 authorized positions by bargaining unit as reflected in the final budget, adjusted for vetoes.

4/ Provide the salary base as reflected in the final budget, adjusted for vetoes.

5/ Enter the total annual GSI for the Unit Salary Base (based on a 5 percent salary increase for Units 1-4 and 7-21; for units 5 & 6, check with your Finance Budget Analyst for the appropriate percentage to use).

6/ Use the following percentages of Annual Amount of GSI: 22.5% for Miscellaneous Tier 1, 17.9% for Miscellaneous Tier 2, 18.7% for State Industrial, 23.4% for State Safety, 34.1% for State Patrol, and 21.8% for State Peace Officer/Firefighter.

7/ Include costs that will increase because of the GSI, such as overtime and recruitment and retention differentials.

8/ Departments will retain this amount in their budgets to fund increased employee compensation.

9/ Calculate one percent of the General Fund appropriation Personal Services. This amount will either be retained by departments to meet higher employee compensation or it will be added to the amount available for redistribution.

10/ Attachment IV provides the department's total Base Reduction; departments must distribute this amount proportionate to the fund's personal services budget. Department budgets will be reduced by this amount.

**ANNUALIZED REDUCTION PLAN
OTHER FUNDS COST CALCULATIONS
(USE WHOLE DOLLARS)**

BL 03-23
Attachment I (Other Funds)

Org Code: _____

Personal Services By Fund Total: - A -

Department: _____

12 Percent Fund Target: - B -

Fund Number/Name: _____

Salary Savings Rate^{1/}: - C -

Is Fund Exclusive to the Department?^{2/} _____

	- D -	- E -	- F -	- G - (F*C)	- H - (F-G)	- I -	- J -	- K - (H+I+J)
	Number of Positions ^{3/}	Annual Salary Base ^{4/}	Annual Amount of GSI ^{5/}	Salary Savings	Net Increase	Salary Driven Benefits ^{6/}	Other Increases ^{7/}	Total Increase ^{8/}
Increased Salary Driven Employee Compensation:								
<u>Collective Bargaining Unit</u>								
Units 1-4 and 7-21	_____	_____	_____	_____	_____	_____	_____	_____ - L -
Unit 5	_____	_____	_____	_____	_____	_____	_____	_____ - M -
Unit 6	_____	_____	_____	_____	_____	_____	_____	_____ - N -
Total Increased Salary Driven Employee Compensation	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/> - O - (L+M+N)
One Percent Contingency for Uncertainties^{9/}								<input type="text"/> - P - (A*0.01)
Dept. Share of Base Reduction^{10/}								<input type="text"/> - Q -
Total Ongoing Employee Compensation Shortfall								<input type="text"/> - R - (O+P+Q)
Credit for Excluded Employees								<input type="text"/> - S -
Amount Available for Redistribution								<input type="text"/> - T - (B-R-S)

1/ Salary savings rate reflected in the 2003-04 Governor's Budget.

2/ The fund is exclusive if no other department shares the fund. The fund can include ProRata/SWCAP and Leg Claims.

3/ Provide the best estimate of the 2003-04 authorized positions by bargaining unit as reflected in the final budget, adjusted for vetoes.

4/ Provide the salary base as reflected in the final budget, adjusted for vetoes.

5/ Enter the total annual GSI for the Unit Salary Base (based on a 5 percent salary increase for Units 1-4 and 7-21; for units 5 & 6, check with your Finance Budget Analyst for the appropriate percentage to use).

6/ Use the following percentages of Annual Amount of GSI: 22.5% for Miscellaneous Tier 1, 17.9% for Miscellaneous Tier 2, 18.7% for State Industrial, 23.4% for State Safety, 34.1% for State Patrol, and 21.8% for State Peace Officer/Firefighter.

7/ Include costs that will increase because of the GSI, such as overtime and recruitment and retention differentials.

8/ Departments will retain this amount in their budgets to fund increased employee compensation.

9/ This amount will either be retained by departments to meet higher employee compensation or it will be added to the amount available for redistribution.

10/ Attachment IV provides the department's total Base Reduction; departments must distribute this amount proportionate to the fund's personal services budget. Department budgets will be reduced by this amount.

ANNUALIZED REDUCTION PLAN
 REDUCTION PLAN
 (USE WHOLE DOLLARS)

Org Code: _____

BL 03-23
 Attachment II

Department: _____

Salary Savings Rate^{1/}:

Fund Name/Number						GF (0001)											Total OF		
General Fund State Operations/Personal Services Total																			
Fund's Personal Services Increase																			
16/12 Percent Fund Target																			
Credit for Excluded Employees																			
Net Fund Target																			
Reduction:	Time Base	June 30, 2003 Vacant Position? (Y/N)	Does Position Need to be in Layoff Plan? (Y/N)	Amount of Gross Annual Salary at Mid Step Plus Any Differentials											Total OF	Program Impact (Provide concise description)			
Reporting Unit																			
(position classification)																			
(position classification)																			
(position classification)																			
Reporting Unit																			
(position classification)																			
(position classification)																			
(position classification)																			
Subtotal																			
Reduction Net of Salary Savings																			
Benefits ^{2/}																			
Total Savings from Position Eliminations																			
Non-Position Personal Services Reductions: ^{3/}																			
Total Non-Position Personal Services Reductions																			
Operating Expense and Equipment Reductions:																			
Total Operating Expenses and Equipment Reductions																			
Total Reductions																			

(must total the Net Fund Targets above)

1/ Salary savings rates reflected in the 2003-04 Governor's Budget.
 2/ Use the following percentages of salary: 31% for Miscellaneous Tier 1, 26.4% for Miscellaneous Tier 2, 27.2% for State Industrial, 31.9% for State Safety, 42.6% for State Patrol, and 30.2% for State Peace Officer/Firefighter.
 3/ Non-Position Personal Service Reductions can include overtime and temp help. Do not include Operating Expense reductions.

Approval: _____
 Department Director

Date: _____

**ANNUALIZED REDUCTION PLAN
 DEPARTMENT'S SHARE OF THE BASE REDUCTION
 SCHEDULING WORKSHEET
 (USE WHOLE DOLLARS)**

Org Code: _____
Department: _____

(Must equal the total of all funds on Attachment I)

\$ _____

Main Support Item

\$ _____

Program / Categories

\$ _____

\$ _____

\$ _____

Reimbursements

\$ _____

Independent / Subsidiary

\$ _____

Unscheduled

OR

Programs / Categories

\$ _____

\$ _____

\$ _____

\$ _____

Reimbursements

\$ _____

TOTAL ADJUSTMENT, ALL FUNDS

\$ _____

**PERSONAL SERVICES ANNUALIZED PLAN
 AMOUNT AVAILABLE FOR REDISTRIBUTION
 SCHEDULING WORKSHEET
 (USE WHOLE DOLLARS)**

Org Code: _____
Department: _____

(Must equal the total of all funds on Attachment I)

\$ _____

Main Support Item

\$ _____

Program / Categories

\$ _____

\$ _____

\$ _____

Reimbursements

\$ _____

Independent / Subsidiary

\$ _____

Unscheduled

OR

Programs / Categories

\$ _____

\$ _____

\$ _____

\$ _____

Reimbursements

\$ _____

TOTAL ADJUSTMENT, ALL FUNDS

\$ _____

**ANNUALIZED REDUCTION PLAN
DEPARTMENT'S SHARE OF THE BASE REDUCTION
(IN WHOLE DOLLARS)**

**BL 03-23
Attachment IV**

Org Code	Department	Base Reduction
0500	Governor's Office	\$133,011
0510	Secretary for State and Consumer Services	\$19,797
0520	BT&H Agency	\$32,479
0530	Health and Human Services Agency	\$51,194
0540	Resources Agency	\$63,103
0550	Sec Youth and Adult Correctional Agency	\$15,776
0552	Office of the Inspector General	\$108,729
0553	Office of the Inspector General for Veterans Affairs	\$5,877
0555	Secretary for Environmental Protection	\$59,546
0558	Office of the Secretary for Education	\$30,159
0559	Sec Labor and Workforce Development	\$24,901
0650	Office of Planning and Research	\$141,517
0690	Office of Emergency Services	\$686,862
0750	Lt. Governor's Office	\$45,935
0820	Justice	\$8,011,275
0840	State Controller	\$1,755,434
0845	Insurance	\$1,937,319
0855	California Gambling Control Commission	\$69,135
0860	Board of Equalization	\$5,493,658
0890	Secretary of State	\$703,720
0950	State Treasurer	\$353,097
0954	Scholarshare Investment Board	\$9,280
0956	CA Debt and Investment Advisory Commission	\$23,200
0959	CA Debt Limit Allocation Committee	\$13,920
0965	CA Industrial Dev Financing Advisory Com	\$4,640
0968	CA Mortgage Bond, Tax Credit	\$37,274
0971	CA Alt Energy & Adv Trspt Financing Auth	\$1,547
0974	CA Pollution Control Financing Authority	\$22,890
0977	CA Health Facilities Authority	\$20,880
0983	CA Urban Waterfront Area Rest	\$1,547
0985	CA School Finance Authority	\$6,187
0989	CA Educational Facilities Authority	\$9,280
1100	California Science Center	\$260,918
1111	Consumer Affairs-Bureaus, Programs, Divisions	\$2,192,514
1120	California Board of Accountancy	\$120,638
1130	CA Board of Architectural Examiners	\$38,666
1140	State Athletic Commission	\$15,466
1165	Bureau of Barbering and Cosmetology	\$120,019
1170	Board of Behavioral Sciences	\$49,028
1230	Contractors' State License Board	\$637,988
1250	Board of Dentistry	\$89,860
1340	Board of Geologists and Geophysicists	\$12,064
1350	State Board of Guide Dogs for the Blind	\$2,320
1390	Medical Board of California	\$429,656
1400	Acupuncture Board	\$15,930

**ANNUALIZED REDUCTION PLAN
DEPARTMENT'S SHARE OF THE BASE REDUCTION
(IN WHOLE DOLLARS)**

**BL 03-23
Attachment IV**

Org Code	Department	Base Reduction
1420	Physical Therapy Board of California	\$17,477
1430	Physician Assistant Committee	\$6,960
1440	CA Board of Podiatric Medicine	\$8,043
1450	Board of Psychology	\$21,344
1455	Respiratory Care Board of California	\$27,994
1460	Speech-Language Prthology & Audiolgy Exam	\$8,043
1475	California Board of Occupational Therapy	\$8,816
1480	State Board of Optometry	\$10,672
1485	Osteopathic Medical Board of California	\$6,341
1490	California State Board of Pharmacy	\$79,343
1500	Bd Profession Engineers & Land Surveyors	\$80,734
1510	Board of Registered Nursing	\$132,856
1520	Court Reporters Board of California	\$7,888
1530	Structural Pest Control Board	\$44,852
1550	Veterinary Medicine	\$16,704
1580	Bd of Voc Nurse & Psync Tech of St of CA	\$60,783
1700	Fair Employment and Housing	\$390,835
1705	Fair Employment and Housing Commission	\$13,610
1730	Franchise Tax Board	\$8,494,135
1760	General Services	\$6,080,143
1880	State Personnel Board	\$211,735
1900	Public Employees' Retirement System	\$2,586,597
1920	State Teachers' Retirement System	\$980,878
2100	Alcoholic Beverage Control	\$682,531
2120	Alcoholic Beverage Control Appeals Board	\$13,610
2150	Financial Institutions	\$318,607
2180	Corporations	\$401,198
2240	Housing and Community Development	\$791,569
2260	California Housing Finance Agency	\$361,449
2310	Office of Real Estate Appraisers	\$43,306
2320	Real Estate	\$456,722
2400	Managed Health Care	\$458,887
2600	California Transportation Commission	\$27,066
2660	Transportation	\$34,266,534
2665	High-Speed Rail Service	\$5,723
2700	Office of Traffic Safety	\$49,492
2720	California Highway Patrol	\$16,216,961
2740	Motor Vehicles	\$13,043,879
2780	Stephen P. Teale Data Center	\$577,979
2920	California Technology, Trade & Commerce Agency	\$178,482
3125	Tahoe Conservancy	\$56,607
3340	Conservation Corps	\$689,336
3360	Energy Commission	\$738,210
3460	Colorado River Board	\$16,085
3480	Department of Conservation	\$929,839

**ANNUALIZED REDUCTION PLAN
DEPARTMENT'S SHARE OF THE BASE REDUCTION
(IN WHOLE DOLLARS)**

**BL 03-23
Attachment IV**

Org Code	Department	Base Reduction
3540	Forestry and Fire Protection	\$7,941,985
3560	State Lands Commission	\$338,559
3600	Fish and Game	\$3,360,999
3640	Wildlife Conservation Board	\$56,143
3680	Boating and Waterways	\$132,856
3720	Coastal Commission	\$250,865
3760	Coastal Conservancy	\$108,883
3780	Native American Heritage Commission	\$10,672
3790	Parks and Recreation	\$4,630,634
3810	Santa Monica Mountains Conservatory	\$9,280
3820	SF Bay Conservation and Development	\$57,535
3825	San Gab/Lower LA Rivers	\$5,877
3830	San Joaquin River Conservatory	\$4,640
3835	Baldwin Hills Conservatory	\$4,640
3840	Delta Protection Commission	\$5,568
3845	San Diego River Conservancy	\$3,093
3850	Coachella Valley Mountains Conservancy	\$4,640
3860	Water Resources	\$4,231,756
3870	California Bay-Delta Authority	\$113,059
3900	Air Resources Board	\$1,561,486
3910	Integrated Waste Management Board	\$705,267
3930	Department of Pesticide Regulation	\$557,563
3940	Water Resources Control Board	\$2,525,814
3960	Toxic Substances Control	\$1,564,733
3980	OEHHA	\$202,610
4100	State Council on Developmental Disabilities	\$151,416
4120	Emergency Medical Services Authority	\$71,300
4130	HHS Data Center	\$719,960
4140	Office of Statewide Health Planning and Development	\$567,461
4170	Aging	\$218,385
4180	Commission on Aging	\$8,507
4200	Alcohol and Drug Programs	\$524,310
4220	Child Development Policy Advisory Committee	\$0
4260	Health Services	\$9,201,876
4270	California Medical Assistance Commission	\$32,479
4280	Managed Risk Medical Insurance Board	\$106,718
4300	Developmental Services	\$13,870,403
4440	Mental Health	\$13,246,953
4700	Community Services and Development	\$179,565
5160	Rehabilitation	\$3,005,272
5170	State Independent Living Council	\$4,640
5175	Child Support Services	\$416,046
5180	Social Services	\$6,119,891
5240	Corrections	\$71,814,106
5430	Board of Corrections	\$97,902

**ANNUALIZED REDUCTION PLAN
DEPARTMENT'S SHARE OF THE BASE REDUCTION
(IN WHOLE DOLLARS)**

**BL 03-23
Attachment IV**

Org Code	Department	Base Reduction
5440	Board of Prison Terms	\$301,285
5450	Youthful Offender Parole Board	\$21,962
5460	Youth Authority	\$7,066,588
5480	Correctional Peace Officer Standards and Training	\$14,384
6110	Education	\$3,897,991
6120	California State Library	\$343,818
6125	Education Audit Appeals Panel	\$7,424
6255	CA State Summer School for the Arts	\$5,877
6330	CA Occupational Info Coordinating Comm	\$3,093
6360	Commission on Teacher Credentialing	\$283,963
6420	California Postsecondary Education Commission	\$41,450
6870	Community Colleges	\$270,816
7100	Employment Development Department	\$17,078,593
7120	Workforce Investment Board	\$42,223
7300	Agricultural Labor Relations Board	\$71,300
7350	Department of Industrial Relations	\$3,971,921
7980	California Student Aid Commission	\$354,180
8100	Office of Criminal Justice Planning	\$191,319
8120	Commission on Peace Officer Standards & Training	\$187,762
8140	Office of the State Public Defender	\$159,304
8260	California Arts Council	\$54,596
8320	Public Employment Relations Board	\$63,412
8380	Personnel Administration	\$406,766
8385	CA Citizens Compensation Commission	\$0
8500	Board of Chiropractic Examiners	\$19,333
8530	Board of Pilot Commissioners	\$3,093
8550	Horse Racing Board	\$96,510
8570	Food and Agriculture	\$2,818,747
8620	Fair Political Practices Commission	\$111,667
8660	Public Utilities Commission	\$1,397,233
8665	California Power Authority	\$20,570
8690	Seismic Safety Commission	\$12,218
8700	CA Victim Compensation and Government Claims Board	\$502,348
8770	Electricity Oversight Board	\$38,047
8780	Commission on State Government Organization and Economy	\$13,610
8820	Commission on the Status of Women	\$7,733
8830	CA Law Revision Commission	\$7,733
8860	Finance	\$669,230
8885	Commission of State Mandates	\$18,096
8910	Office of Administrative Law	\$29,386
8940	Military	\$1,079,863
8955	Veterans Affairs	\$450,072
8960	Veterans' Home of California-Yountville	\$1,464,357
8965	Veterans' Home of California-Barstow	\$252,566
8966	Veterans' Home of California-Chula Vista	\$402,126

**ONE-TIME ISSUES
(USE WHOLE DOLLARS)**

**BL 03-23
Attachment V**

Org Code: _____

Department: _____

Fund Number: _____

Shortfalls:

Explanation of Calculation

Layoff Lags	_____	_____
Salary Savings	_____	_____
Leave Buy-Outs	_____	_____
Other	_____	_____
Total	<input type="text"/>	

Solutions:

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Total	<input type="text"/>	