



DEPARTMENT OF
FINANCE
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. ■ GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 8260-001-0001 and Reimbursements, Support, California Arts Council

Ongoing Reimbursement Authority for Arts-in-Corrections Program (Issue 001)—It is requested that Item 8260-001-0001 be amended by permanently increasing reimbursements by \$2 million. These funds, which are received from the California Department of Corrections and Rehabilitation (CDCR), would provide support for arts instruction to inmates in California's prison system. The Arts-in-Corrections program has been operating as a pilot for the last two years, but a recently-executed interagency agreement with CDCR provides the certainty of ongoing funding for this program, which has demonstrated success in improving inmate behavior.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Jeff Carosone, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Adrin Nazarian, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Craig Watson, Director, California Arts Council
Ms. Ayanna Kiburi, Deputy Director, California Arts Council
Mr. Ian Branaman, Budget Officer, California Arts Council



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Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Various Budget Bill Items, Support, and Trailer Bill Language, California
Public Utilities Commission**

Information Technology Restructuring—It is requested that various items be increased by \$3,370,000 and 24 positions, as follows:

- Item 8660-001-0042 be increased by \$149,000
- Item 8660-001-0046 be increased by \$87,000
- Item 8660-001-0461 be increased by \$422,000
- Item 8660-001-0462 be increased by \$1,762,000 and 24 positions
- Item 8660-001-0464 be increased by \$10,000
- Item 8660-001-0470 be increased by \$8,000
- Item 8660-001-0471 be increased by \$29,000
- Item 8660-001-0483 be increased by \$54,000
- Item 8660-001-0493 be increased by \$31,000
- Item 8660-001-0890 be increased by \$196,000
- Item 8660-001-3089 be increased by \$578,000
- Item 8660-001-3141 be increased by \$44,000

The requested changes are to support the Information Technology Services Branch with increasing operational workload. These resources will also enhance information security and support public transparency. The costs are allocated to various special funds based on the PUC's cost allocation plan.

Outside Counsel Support—It is requested that Item 8660-001-0462 be increased by \$6,045,000 on a one-time basis to retain the services of outside counsel. These services are needed to support cooperation with federal and state agencies investigating the PUC. The criminal and civil investigations of the PUC are continuing into fiscal year 2016-17 and expanding in scope.

Rail Transit Safety—It is requested that Item 8660-001-0046 be increased by \$701,000 and 5 positions to maintain safety inspections and accident investigation levels related to the expansion of rail transit systems in the state.

Chapter 611, Statutes of 2013 (AB 327) Extension—It is requested that Item 8660-001-0462 be increased by \$527,000 and 4 positions to support ongoing implementation of AB 327. AB 327 restructures rate design for residential electric customers and creates a new net energy metering program.

Chapter 627, Statutes of 2014 (AB 1414) Extension—It is requested that Item 8660-001-0462 be increased by \$131,000 and 1 position to support ongoing implementation of AB 1414. AB 1414 requires the PUC to establish or maintain demand response products and tariffs that can meet or reduce an electrical corporation's resource adequacy requirements.

Trailer Bill Language, Transportation Rate Fund—It is requested that trailer bill language be adopted to increase the maximum fee that can be charged to household goods movers from 0.7 percent to 1.0 percent of gross revenues (see Attachment 1).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Ellen Moratti, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

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Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Tim Sullivan, Executive Director, California Public Utilities Commission
Mr. Ryan Dulin, Deputy Executive Director, California Public Utilities Commission
Ms. Audrey Kitzes, Fiscal and Budget Manager, California Public Utilities Commission

Public Utilities Code

"5003.2. (a) Notwithstanding Section 5003.1, the commission shall require every highway carrier otherwise subject to Section 5003.1 for whom the commission does not establish minimum or maximum rates, or require rates to be on file with the commission, to pay a fee equal to one-tenth of 1 percent of the amount of gross operating revenue.

(b) When a household goods carrier pursuant to Section 5137 elects to transport under its household goods carrier permit used office, store, and institution furniture and fixtures, notwithstanding Section 5003.1, the fee on the gross operating revenue derived from transporting those items shall be one-tenth of 1 percent.

(c) The commission may raise the fee imposed by Section 5003.1 upon those persons and corporations subject to that section for whom the commission establishes minimum or maximum rates or requires rates to be on file, up to a maximum of ~~one seven tenths of~~ 1 percent of gross operating revenue, if the commission decides this increase is necessary to maintain adequate financing for the Transportation Rate Fund."

April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to and Addition of Various Budget Bill Items, Support and Local Assistance,
California Military Department**

It is requested that Item 8940-001-0001 be increased by \$74,000 and reimbursements be increased by \$4,000, Item 8940-001-0890 be increased by \$104,000, and Item 8940-001-3085 be increased by \$5,000 to provide funding to align the pay of State Active Duty employees to the pay of their counterparts on federal active duty. It is also requested that Provision 3 of Item 8940-001-0001 and Provision 1 of 8940-001-0890 be amended to reflect the revised State Active Duty compensation amounts. Suggested Budget Bill language is attached (see Attachment 1).

It is requested that Item 8940-001-0604 be added in the amount of \$100,000 to provide one-time funding to acquire consultant services needed to prepare an economic land-use study for the Santa Barbara Armory to determine the most probable and profitable development of the site.

It is requested that Item 8940-101-8078 be increased by \$151,000 to provide authority to expend donations received by the California Military Department. It is also requested that language be added to this item to authorize the use of future donations contingent upon an approved spending plan and notification to the Legislature. Suggested Budget Bill language is attached (see Attachment 1).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Brendan Murphy, Assistant Program Budget Manager, at (916) 445-8913.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Nora Campos, Chair, Assembly Budget Subcommittee No. 5
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Major General David Baldwin, The Adjutant General, California Military Department
Colonel Ronald Vestman, Comptroller, California Military Department

Amend Provision 3 in Item 8940-001-0001:

- "3. Of the funds appropriated in this item, ~~\$275,000~~ \$349,000 shall be used to provide mandatory employee compensation increases for state active duty employees. The funds provided in this provision shall be expended pursuant to Sections 320 and 321 of the Military and Veterans Code, which require state active duty employees to receive the same compensation increases as their counterparts on federal active duty. Any unspent funds pursuant to this provision shall revert to the General Fund."

Amend Provision 1 in Item 8940-001-0890:

- "1. Of the funds appropriated in this item, ~~\$395,000~~ \$499,000 shall be used to provide mandatory employee compensation increases for state active duty employees and shall only be available for expenditure upon passage of a federal active duty compensation increase in the federal budget. The funds provided in this provision shall be expended pursuant to Sections 320 and 321 of the Military and Veterans Code, which require state active duty employees to receive the same compensation increases as their counterparts on federal active duty."

Add the following provision to Item 8940-101-8078:

2. The Department of Finance may authorize the augmentation of the total amount available for expenditure under this item in the amount of any donations from the private sector received by the California Military Department that are in excess of the amount appropriated in this item. Any augmentation shall be accompanied by a spending plan submitted by the California Military Department. The spending plan shall include, at a minimum, the source and level of donations received to date, a detailed description of activities already completed and those activities proposed, the source and amount of any additional donations expected to be received, and the identification of any impact of the spending plan on other state funds. An approval of an augmentation of this item shall be effective not sooner than 30 days after the transmittal of the approval and spending plan to the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the chairperson of the joint committee, or his or her designee, may determine.



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April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Items 8940-301-0001 and 8940-301-0890, and Addition of Item 8940-301-0604, Capital Outlay, California Military Department

It is requested that Item 8940-301-0001 be increased by \$2,401,000 and Item 8940-301-0890 be increased by \$2,401,000 for the construction of the Sustainable Armory Renovation Program: San Bernardino project. Design for this project is virtually complete and this appropriation will allow the project to proceed to construction during fiscal year 2016-17. Project completion is scheduled for October 2017 (see Attachment 1).

It is requested that Item 8940-301-0604 be added in the amount of \$2.6 million for the performance criteria and design-build phases of the Stockton Discovery Academy Youth ChalleNGe Dining Facility project (see Attachment 2). This project will provide a dining facility that will serve 200 students enrolled in the National Guard Youth ChalleNGe Program near Stockton, California. The dining facility will also serve Army Guard units stationed at the Lathrop National Guard base. The performance criteria phase is scheduled for completion by August 2016, the design-build phase is scheduled to begin in September 2016, and project completion is scheduled for June 2017.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Sally Lukenbill, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Loni Hancock, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Adrin Nazarian, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Major Edward J. Landrith, Construction Project Officer, California Military
Department
Colonel Darrin Bender, Director, Government Affairs, California Military Department
Colonel Robert A. Spano, Director, Joint Staff/ Chief of Staff, California Military Department
Lieutenant Colonel Kevin J. Desmond, Chief, Planning, Programming, and Construction, California
Military Department

"8940-301-0001—For capital outlay, Military Department.....~~15,652,000~~18,053,000

Schedule:

(1)	0000705-California Military Department, Sacramento: Advance Planning and Studies.....	150,000
(2)	0000615-California Military Department, Sacramento: Consolidated Headquarters Complex—Performance criteria....	6,889,000
(3)	0000917-Sustainable Armory Renovation Program: Eureka—Performance criteria and design-build.....	2,828,000
(4)	0000918-Sustainable Armory Renovation Program: Escondido—Performance criteria and design-build.....	2,064,000
(5)	0000919-Sustainable Armory Renovation Program: Santa Cruz—Performance criteria and design-build.....	2,006,000
(6)	0000703-San Diego Readiness Center Renovation—Construction.....	1,715,000
<u>(7)</u>	<u>0000759-Sustainable Armory Renovation Program: San Bernardino—Construction.....</u>	<u>2,401,000</u>

Provisions:

1. Funds appropriated in Schedule (1) are available for expenditure by the Military Department upon approval of the Department of Finance to be used to develop design and cost information for new projects, for which funds have not been appropriated previously, but which are anticipated to be included in the Governor's Budget for the 2017–18 or 2018–19 fiscal year.
2. Funds appropriated in Schedule (1) will be matched by \$150,000 in federal funds. These federal funds do not flow through the Treasury of the State of California because they are paid by the Department of Defense directly to the Military Department. Thus, the federal contribution to design and cost information will not be reflected in the Budget Act.
3. Notwithstanding any other provision of law, the funds appropriated in Schedules (3), (4), ~~and (5)~~, and (7) shall be available for encumbrance until June 30, 2019."

"8940-301-0890—For capital outlay, Military Department, payable from the Federal Trust Fund	8,613,000
	<u>11,014,000</u>

Schedule:

(1)	0000917-Sustainable Armory Renovation Program: Eureka— Performance criteria and design-build	2,828,000
(2)	0000918-Sustainable Armory Renovation Program: Escondido—Performance criteria and design-build	2,064,000
(3)	0000919-Sustainable Armory Renovation Program: Santa Cruz—Performance criteria and design-build	2,006,000
(4)	0000703-San Diego Readiness Center Renovation— Construction	1,715,000
<u>(5)</u>	<u>0000759-Sustainable Armory Renovation Program: San Bernardino—Construction.....</u>	<u>2,401,000</u>

Provisions:

1. Notwithstanding any other provision of law, the funds appropriated in Schedule (1), (2), ~~and (3)~~, and (5) shall be available for encumbrance until June 30, 2019."

Attachment 2

8940-301-0604—For capital outlay, Military Department, payable from the Armory Fund.....	2,600,000
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Schedule:

(1) 0000974-Stockton Discovery Academy Youth ChalleNGe Dining Facility—Performance criteria and design-build.....	2,600,000
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Provisions:

1. Notwithstanding any other provision of law, the funds appropriated in Schedule (1) shall be available for encumbrance until June 30, 2019.



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April 1, 2016

Honorable Mark Leno, Chair
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Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Items 8955-001-0001 and 8955-001-0592, Support, California
Department of Veterans Affairs**

Veteran Services Division Support (Issue 301)—It is requested that Item 8955-001-0001 be increased by \$1,707,000 to support 16 existing, but unfunded, positions and to reclassify 4 positions that will assist in processing claims for federal veteran benefits and increase oversight of the county veterans service officers.

Administrative Support Services (Issue 302)—It is requested that Item 8955-001-0001 be increased by \$1,643,000 and that Item 8955-001-0592 be increased by \$103,000 to support 15 existing, but unfunded, positions that will provide administrative support for Department of Veterans Affairs programs in the areas of information technology, contracts, performance management, and federal reporting. The resources are necessary in large part due to the rapid growth of the five newest Veterans Homes of California.

Residential Nursing Care Technical Adjustment (Issue 303)—It is requested that Item 8955-001-0001 be decreased by \$1,321,000 and 14 positions to correct an error in projecting costs in a Governor's Budget proposal which provides resources to address nursing care shortages at the three older Veterans Homes of California.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call John Fitzpatrick, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL COHEN

Director

By:

/s/ Amy M. Costa

AMY M. COSTA

Chief Deputy Director

Attachment

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Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Adrin Nazarian, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Honorable Vito Imbasciani M.D., Secretary, Department of Veterans Affairs
Mr. Russell Atterberry, Undersecretary, Department of Veterans Affairs
Ms. Sherri Gastinell, Deputy Secretary Administrative Services Division, Department of Veterans Affairs
Ms. Patty Ingram, Budget Officer, Department of Veterans Affairs



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Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Addition of Budget Bill Items 8955-490 and 8955-491, Capital Outlay, California
Department of Veterans Affairs**

It is requested that Items 8955-490 and 8955-491 be added to reappropriate funds for the following projects for the California Department of Veterans Affairs (see Attachment 1):

Veterans Home of California, Yountville: Steam Distribution System Renovation—Working Drawings and Construction—This project is currently in the preliminary plans phase; however, as a result of design and contracting delays, completion of preliminary plans is scheduled for March 2017, working drawings are scheduled for completion by April 2018, and construction is scheduled to begin in October 2018. Project completion is scheduled for September 2020.

Veterans Home of California, Yountville: Chilled Water Distribution System Renovation—Construction—This project is currently in the working drawings phase; however, as a result of design contracting delays, completion of working drawings is scheduled for August 2016, construction is scheduled to begin January 2017, and project completion is scheduled for April 2018.

These requests for reappropriation are necessary to allow the projects to continue without further delay.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Sally Lukenbill, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL COHEN

Director

By:

/s/ Amy M. Costa

AMY M. COSTA

Chief Deputy Director

Attachment

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Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Adrin Nazarian, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Sue Kane, Deputy Secretary, Administrative Services, California Department of Veterans Affairs
Mr. David Gerard, Assistant Deputy Secretary, Capital Assets and Facilities Management, California Department of Veterans Affairs
Ms. Patty Ingram, Budget Officer, California Department of Veterans Affairs

8955-490—Reappropriation, Department of Veterans Affairs. The amount specified in the following citations, unless otherwise indicated, are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2019:

0890—Federal Trust Fund

- (1) Item 8955-301-0890, Budget Act of 2013, (Ch. 20, Stats. 2013), as reappropriated by Item 8955-493, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015)
 - (1) 0000624-Veterans Home of California, Yountville: Chilled Water Distribution System Renovation—Construction..... 3,665,000
 - (2) 0000626-Veterans Home of California, Yountville: Steam Distribution System Renovation—Construction..... 4,095,000

8955-491—Reappropriation, Department of Veterans Affairs. The amount specified in the following citations, unless otherwise indicated, are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2018:

0668—Public Buildings Construction Fund Subaccount

- (1) Item 8955-310-0668, Budget Act of 2011, (Ch. 33, Stats. 2011), as reappropriated by Item 8955-494, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015)
 - (1) 0000624-Veterans Home of California, Yountville: Chilled Water Distribution System Renovation—Construction..... 1,709,000
 - (2) 0000626-Veterans Home of California, Yountville: Steam Distribution System Renovation—Working drawings and construction..... 2,808,000