



APR - 1 2005

Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Item 0250-001-3037, Support, and Item 0250-101-0932,
Local Assistance, Judicial Branch**

It is requested that Budget Bill language be added to Item 0250-001-3037 to authorize the Director of Finance to augment the Item after legislative review. This change is requested in order to accommodate any additional need for State Court Facilities Construction Fund resources that may arise as a result of the transfer of local court facilities to the state and other specified court facility activities (Attachment I).

It is requested that Item 0250-101-0932 be increased by \$15,418,000 to maintain the existing level of allocations to local trial courts from the Trial Court Trust Fund. This is consistent with an adjustment being made in the current year pursuant to Provision 5 of Item 0450-101-0932.

The intent of the Provision was to authorize restoration, when sufficient resources became available in the Fund, of some or all of a \$51.3 million appropriation authority reduction made in the 2004-05 Governor's Budget.

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 Keith Gmeinder, Principal Program Budget Analyst, at 445-8913.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. William Vickrey, Administrative Director of the Courts
Ms. Tina Hansen, Director of Finance, Administrative Office of the Courts
Mr. Stephen Nash, Assistant Director of Finance, Office of Budget Management,
Administrative Office of the Courts
Ms. Marcia Caballin, Budget Manager, Finance Division, Administrative Office of the
Courts
Ms. Kim Davis, Director, Office of Court Construction and Management, Administrative
Office of the Courts
Ms. Gisele Corrie, Financial Manager, Office of Court Construction and Management,
Administrative Office of the Courts

Add the following provision to Item 0250-001-3037

Provisions:

x. The Director of Finance may augment this item by an amount not to exceed available funding in the State Court Facilities Construction Fund, after review of a request submitted by the Administrative Office of the Courts that demonstrates a need for additional resources associated with and including, but not limited to the transfer, acquisition, rehabilitation, construction, or financing of court facilities. This request shall be submitted no later than 60 days prior to the effective date of the increase. Any augmentation shall be authorized no sooner than 30 days after notification in writing to the chairpersons of the committees in each house of the Legislature that consider appropriations, the chairperson of the committee and appropriate subcommittees that consider the State Budget, and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the Chairperson of the Joint Legislative Budget Committee or his or her designee may determine.



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Addition of Budget Bill Items 0250-301-3037 and 0250-497, Capital Outlay, Judicial Branch

It is requested that Item 0250-301-3037, State Court Facilities Construction Fund, be added to provide \$7,237,000 for acquisition and preliminary plans for the Contra Costa County, New Antioch Area Courthouse project. This project will provide a four-room courthouse to meet courthouse needs in the Antioch area.

Also add provisional language to Item 0250-301-3037 as follows:

1. Notwithstanding any other provision of law, the Pittsburg-Delta court facility shall transfer to the state prior to the release of funds identified in Schedule (1) of this item.

It is requested that Item 0250-497 be added to revert \$619,000 of funds to the State Court Facilities Construction Fund. Item 0250-301-3037, Budget Act of 2004 (Chapter 208, Statutes of 2004) included funds for acquisition and preliminary plans for two projects: one trial court to serve Sierra and Plumas counties, and another to serve Placer and Nevada counties. The Administrative Office of the Courts conducted a study on each of these projects and has determined that these projects are not cost beneficial. More cost-appropriate alternatives are being explored, and until other options are developed, these funds should be reverted.

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 Rocel Bettencourt, Principal Program Budget Analyst, at 445-9694.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

cc: On following page

-2-

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. William Vickery, Administrative Director of the Courts
Ms. Tina Hansen, Director of Finance, Administrative Office of the Courts
Mr. Stephen Nash, Assistant Director of Finance, Office of Budget Management,
Administrative Office of the Courts
Ms. Kim Davis, Director, Office of Court Construction and Management, Administrative
Office of the Courts
Ms. Gisele Corrie, Financial Manager, Office of Court Construction and Management,
Administrative Office of the Courts



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 0520-001-0001, Support, Business, Transportation and Housing Agency

It is requested that Item 0520-001-0001 be increased by \$7.3 million to provide funding for the California Travel and Tourism Commission to promote tourism to prospective visitors to California. This funding will be used to increase the level of various media advertisements circulated through the California Tourism campaign. The tourism industry, which currently contributes \$7.0 million annually for this purpose, has indicated it will increase its contributions in response.

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 Matt Paulin, Assistant Program Budget Manager, at 322-2263.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

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Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Honorable Sunne Wright McPeak, Secretary, Business, Transportation and Housing
Agency
Mr. Michael Kelley, Principal Fiscal Officer, Business, Transportation and Housing Agency
Ms. Caroline Betetta, Director, California Travel and Tourism Commission, Business,
Transportation and Housing Agency



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Provision 2 of Budget Bill Item 0530-001-0632, Support; Addition of Budget Bill Item 0530-491, Reappropriation; and Trailer Bill Language, Health and Human Services Agency

Case Management Information and Payrolling System (CMIPS) Provisional Language (Issue 001)—It is requested that Item 0530-001-0632 be amended by replacing existing Provision 2 with the language included in Attachment A for the (CMIPS) project. The requested provisional language would allow funding for project implementation to be augmented once a vendor has been selected and a contract amount has been negotiated. The language will also ensure that the Department of Finance has the opportunity to provide oversight of the project by reviewing the contract with the selected vendor and the associated project documents.

Reappropriation of Project Funds (Issue 002)—It is requested that Item 0530-491 be added to reappropriate project resources required for expenditure in fiscal year 2005-06. The projects are proposed to be continued in the Health and Human Services Agency as part of the consolidation of the state's data centers.

The Governor's Budget proposes to consolidate the state data centers. Included in that proposal is a request to transfer several automation projects from the Health and Human Services Agency Data Center to the Health and Human Services Agency. The proposed reappropriation language should have been included in the Budget Bill as a part of the consolidation proposal. The language, outlined in Attachment B, is substantially similar to the language that was included in the 2004 Budget Act for the Health and Human Services Agency Data Center and conforms to language in the Department of Social Services' budget (Budget Item 5180-491). The purpose of the proposed language is to allow project funding to be reappropriated from one fiscal year to the following fiscal year so that the projects can maintain their overall level of approved funding while maintaining the flexibility required to manage evolving information technology projects.

Trailer Bill Language to Transfer the Systems Integration Division of the California Health and Human Services Agency Data Center to the California Health and Human Services Agency (Issue 003)—It is requested that the Trailer Bill language outlined in Attachment C be adopted to transfer the Systems Integration Division of the Health and Human Services Agency Data Center to the Health and Human Services Agency.

As part of the proposal to consolidate the state data centers, it is requested that several automation projects be transferred from the Health and Human Services Agency Data Center to

the Health and Human Services Agency. The projects are large and complex, and they also require interaction among various departments. Placing the projects in the Health and Human Services Agency would enhance the ability to manage the complexities of the projects and ensure collaboration among the various departments involved. In order to effect this change, it is necessary to amend Government Code Section 12803.

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 Thomas Lutzenberger, Principal Program Budget Analyst, at 445-6423.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Denise Moreno-Ducheny, Chair, Senate Budget and Fiscal Review
Subcommittee No. 3
Honorable Hector De La Torre, Chair, Assembly Budget Subcommittee No. 1
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Ms. Lorna Fong, Assistant Secretary, Health and Human Services Agency
Ms. Carolyn Lawson, Chief of Administration, Office of System Integration, Health and
Human Services Agency Data Center
Mr. Stephen Zaretsky, Budget Officer, Office of System Integration, Health and Human
Services Agency Data Center

Attachment A

Replace existing Provision 2 in Item 0530-001-0632 with the following:

- (2) Notwithstanding any other provision of law, upon request of the Health and Human Services Agency, the Department of Finance may augment the amount available for expenditure in this item to pay for new contract costs for the In-Home Supportive Services/Case Management Payrolling System. The augmentation may be made no sooner than 30 days after notification in writing of the committee in each house of the Legislature that considers appropriations and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the chairperson of the joint committee may in each instance determine. The amount of funds augmented pursuant to the authority of this provision shall be consistent with the amount approved by the Department of Finance based on its review and approval of the new contract and Special Project Report, or equivalent document to be submitted at the conclusion of procurement activities.

Attachment B

Add the following language to new Item 0530-491:

0530-491--Reappropriation, Secretary for California Health and Human Services. The balance of the appropriation provided in the following citations is reappropriated for expenditure pursuant to Provision 1 and is available for encumbrance or expenditure until June 30, 2006:

0632 — California Health and Human Services Agency Center Revolving Fund

(1) Item 4130-001-0632, Budget Act of 2004 (Ch. 208, Stats. 2004)

Provisions:

1. It is the intent of this item to continue funding approved activities for the automation projects that, due to schedule changes, result in unexpended appropriations for one year and the need for additional funding in the following year. Therefore, notwithstanding any other provision of law, the balance of the appropriations for these automation projects may, upon approval of the Department of Finance, be reappropriated for transfer to and in augmentation of the corresponding items in this act. The funds reappropriated by this provision shall be made available consistent with the amount approved by the Department of Finance based on an approved special project report or equivalent document not sooner than 30 days after providing notification in writing to the chairperson of the fiscal committee of each house of the Legislature and the Chairperson of the Joint Legislative Budget Committee.

Attachment C**Proposed Trailer Bill Language:**

SEC. 4. Section 12803.3 is added to the Government Code to read:

41803.3(a) The Systems Management Services of the California Health and Human Services Agency Data Center is hereby transferred to the California Health and Human Services Agency, which is the successor to, and is vested with, all of the duties, powers, purposes, responsibilities, and jurisdiction of the Systems Management Services of the California Health and Human Services Agency Data Center.

(b) No contract, lease, license, or any other agreement to which the Systems Management Services of the California Health and Human Services Agency Data Center is a party shall be void or voidable by reason of this section, but shall continue in full force and effect, with the agency assuming all of the rights, obligations, and duties of the Systems Management Services of the California Health and Human Services Agency Data Center. That assumption of rights, obligations and duties shall not in any way affect the rights of the parties to the contract, lease, license, or agreement.

(c) All books, documents, records, and property of the Systems Management Services of the California Health and Human Services Agency Data Center shall be transferred to the agency.

(d) Any officer or employee of the former Systems Management Services of the California Health and Human Services Agency Data Center shall be transferred to the agency. The status, position, and rights of any officer or employee of the Systems Management Services of the California Health and Human Services Agency Data Center shall not be affected by the transfer and all officers or employees shall be retained by the agency pursuant to the State Civil Service Act (Part 2 (commencing with Section 18500) of Division 5), except as to a position that is exempt from civil service.

(e) On and after the effective date of this chapter, the balance of all money available for expenditure by the Systems Management Services of the California Health and Human Services Agency Data Center shall be transferred to the California Health and Human Services Agency.



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Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 0555-001-0044, Support, Secretary for Environmental Protection and Item 3900-001-0044, Support, Air Resources Board, and Addition of Item 3900-001-0465, Support, Air Resources Board

It is requested that Item 0555-001-0044 be increased by \$154,000, Item 3900-001-0044 be increased by \$6,693,000 and Item 3900-001-0465 be added in the amount of \$5.5 million to implement the Hydrogen Highway Blueprint Plan (Plan) and promote a transition to a clean, hydrogen-based transportation system in California. The use of hydrogen technologies has the potential to significantly reduce air pollution generated from fossil fuel emissions. The Plan's goal is to establish 50 to 100 hydrogen fueling stations in California. This request includes funding for the installation of 11 hydrogen refueling stations and incentive grants for purchasing hydrogen vehicles. Suggested Budget Bill language is attached that would authorize the funds to be available for expenditure through June 30, 2008 (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 Matt Almy, Principal Program Budget Analyst, at 324-0043.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Sheila Kuehl, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Fran Pavley, Chair, Assembly Budget Subcommittee No. 3
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Donald Owen, Assistant Secretary, Fiscal Issues, California Environmental Protection
Agency
Ms. Marie LaVergne, Chief of Administration, Air Resources Board
Ms. Judy Tanimoto, Fiscal Officer, Air Resources Board

Attachment 1

Specific amendments for Item 3900-001-0044 are proposed in the following provisional language:

Provisions:

1. Of the funds appropriated in this item, \$6,693,000 shall be available for purposes of implementing the Hydrogen Highway Network Blueprint Plan Program and, notwithstanding any other provision of law, these funds shall be available for expenditure through June 30, 2008.

Specific amendments for Item 3900-001-0465 are proposed in the following provisional language:

Provisions:

1. Funds appropriated in this item shall be available on a one-time basis for purposes of implementing the Hydrogen Highway Network Blueprint Plan Program and shall be available for expenditure through June 30, 2008.



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Items 0558-001-0001 and 0650-011-0001, Support, Office of the Secretary for Education (Issues 001 and 002)

It is requested that the reimbursement authority for Items 0558-001-0001 and 0650-011-0001 be increased by \$68,000 and \$67,000, respectively, on a one-time basis for a total of \$135,000, to expend grant funds received from the Broad, Gates, and Walton Family Foundations to continue funding for two positions related to implementation of the Governor's Initiative to Turn Around Failing Schools. This request is for the second and final year of funding for these positions, which is expected to first be provided through a Section 28.00 request in the 2004-05 fiscal year.

It also is requested that Item 0558-001-0001 be reduced by \$29,000, with a corresponding increase of \$29,000 to Item 0650-011-0001, to correctly align the allocation of employee compensation funds between the Office of the Secretary for Education and the Office of Planning and Research. These adjustments will have no net effect on the Office of the Secretary for Education's budget, which is divided among these two entities.

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 Pete Cervinka, Principal Program Budget Analyst, at 445-0328.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

Attachment

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Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Jack Scott, Chair, Senate Budget and Fiscal Review Subcommittee No. 1
Honorable Mervyn Dymally, Chair, Assembly Budget Subcommittee No. 2
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Erik Skinner, Assistant Secretary for Fiscal Programs, Office of the Secretary for Education
Mr. Mark Rodriguez, Administrative Officer, Office of the Secretary for Education
Mr. Sean Walsh, Director, Office of Planning and Research
Ms. Jan Boel, Chief Deputy Director, Office of Planning and Research



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 0650-001-0001, Support, Office of Planning and Research

It is requested that Item 0650-001-0001 be decreased by \$202,000 to reflect a revised level of funding associated with the Office of Planning and Research (OPR) Guidelines for Tribal Consultation. The 2005-06 Governor's Budget included \$390,000 for the OPR to develop guidelines on appropriate methods for local agencies to consult with tribes and to encourage protection of Native American Lands as required by Chapter 905, Statutes of 2004 (SB 18).

The OPR was able temporarily to redirect staff to develop the guidelines by March 1, 2005 and has determined that a lower level of ongoing funding is necessary to update the guidelines, continue providing consultation with Native American Tribes and local governments, as well as conduct statewide outreach and training workshops for affected stakeholders.

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 Keith Gmeinder, Principal Program Budget Analyst, at 445-8913.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

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Honorable Judy Chu, Chair, Assembly Appropriations Committee
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Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Sean Walsh, Director, Office of Planning and Research
Ms. Jan Boel, Chief Deputy Director, Office of Planning and Research



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Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Items 0820-001-0001, 0820-001-0017, 0820-001-0890,
0820-001-3087, 0820-001-3088, 0820-001-9731, Reimbursements, Support,
Department of Justice**

It is requested that Item 0820-001-0001 be increased by \$9 million and 57.9 positions (54.9 personnel years) as follows:

- \$4,156,000 and 29.5 positions (28.0 personnel years) to handle increased medical malpractice/deliberate indifference cases received from the California Department of Corrections
- \$2,019,000 and 13.1 positions (12.4 personnel years) to address workload performed on behalf of the Department of Justice and the state
- \$2,235,000 and 15.3 positions (14.5 personnel years) to handle increased state and federal *habeas corpus* litigation
- \$1 million for a one-time purchase of laboratory equipment for the Bureau of Forensic Services
- A reduction of \$410,000 for the Registry of Charitable Trusts Program, which is proposed to be funded by the Registry of Charitable Trusts Fund

It is requested that Item 0820-001-0017 be decreased by \$3.8 million to align expenditure authority with available resources. This augmentation was included in the 2005-06 Governor's Budget to provide funding for the Department of Justice (DOJ) to collect and process information, fingerprints and fees associated with the hazardous materials endorsement provision of the USA PATRIOT Act, which is administered by the California Department of Motor Vehicles (DMV). As a result of implementation delays, the DMV must utilize a federal Transportation Security Administration agent to collect the information, thus removing the DOJ's involvement in this provision.

It is requested that Item 0820-001-0890 be increased by \$7,728,000 to reflect new and amended federal grant awards as follows:

- \$3,201,000 for the California Methamphetamine Strategy Program
- \$2,590,000 for the Threat, Analysis, Reporting, and Geographic Evaluation Tool information system
- \$1,981,000 for the Single-Point Information Collection and Evaluation System
- A reduction of \$44,000 for excess authority related to the National Sex Offender Registry program

It is requested that Item 0820-001-3087 be increased by \$913,000 and 6.6 positions (6.3 personnel years) for workload associated with the Unfair Competition Law (Proposition 64).

It is requested that Item 0820-001-3088 be increased by \$2,104,000 and 6.6 positions (6.3 personnel years) to address workload in the Registry of Charitable Trusts Program. It is further requested that the attached Trailer Bill Language be adopted to establish the Registry of Charitable Trusts Fund (Attachment I).

It is requested that Item 0820-001-9731 be decreased by \$9,996,000 as follows:

- A reduction of \$906,000 to align expenditure authority with available resources for the Registry of Charitable Trusts Program, which is proposed to be funded by the new Registry of Charitable Trusts Fund. Fees formerly collected as reimbursements will be deposited in the new Registry of Charitable Trusts Fund. The reduction to this Item is necessary because the reimbursement authority was inappropriately scheduled in the Legal Services Revolving Fund in the 2005-06 Governor's Budget.
- A reduction of \$9,090,000 to align expenditure authority with available resources. This augmentation was included in the 2005-06 Governor's Budget to reflect the DOJ's increased legal services billing rates. This augmentation exceeds the total level of authority needed, based on services that the DOJ expects to provide to its client agencies in fiscal year 2005-06.

It is requested that reimbursement authority be decreased by \$4 million to reflect the expiration of various Memoranda of Understanding and reductions in grant awards.

It is also requested that technical adjustments are approved to transfer \$270,000 from the Public Rights Division to the Division of Gambling Control to correct a posting error in the 2005-06 Governor's Budget, and redirect \$989,000 and 12.0 positions from the Division of Legal Support and Technology to the Executive Programs Division to consolidate and streamline the DOJ's training resources.

The effects of my requested actions are reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Keith Gmeinder, Principal Program Budget Analyst, at 445-8913.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

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Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
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Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Ms. Sue Johnsrud, Director, Administrative Services Division, Department of Justice
Mr. Jim Lombard, Assistant Director, Administrative Services Division, Department of
Justice
Ms. Kim Bushard, Budget Officer, Department of Justice

Issue #16—Registry of Charitable Trusts Fund

Section 12587.1 is added to the Government Code to read:

12587.1. The Registry of Charitable Trusts Fund is hereby established in the State Treasury, to be administered by the Department of Justice. Notwithstanding any other provision of law, all registration fees, registration renewal fees, and late fees or other fees paid to the Department of Justice pursuant to this article, Section 2850 of the Probate Code, or Section 320.5 of the Penal Code shall be deposited in the Registry of Charitable Trusts Fund. Moneys in the fund, upon appropriation by the Legislature, shall be used by the Attorney General solely to operate and maintain the Attorney General's Registry of Charitable Trusts and provide public access via the Internet to reports filed with the Attorney General.



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 0840-001-0001 and Addition of Provisional Language to Budget Bill Item 0840-001-0001, Support, State Controller's Office

It is requested that Item 0840-001-0001 be increased by \$1,215,000 General Fund and 2.0 permanent and 1.0 one-year limited term positions be provided to install a web-based system that enables local governments to enter mandated cost claims directly into the Controller's database via the Internet, using electronic forms and digital signatures. This funding includes \$505,000 for ongoing costs and \$710,000 for one-time costs. This project will increase the accuracy of mandated cost claims and is expected to result in significant savings and cost avoidances for the state beginning in 2006-07.

It is requested that provisional language be added to Item 0840-001-0001. Participation in the Property Tax Postponement Program is expected to increase due to a higher income threshold and the abolishment of the Senior Citizens Homeowners Assistance Program. However, the extent of the increase cannot be accurately estimated at this time. Suggested Budget Bill language follows below.

Add the following provision to Item 0840-001-0001:

12. The Director of Finance may authorize expenditures in excess of the amount appropriated in this item by an amount necessary to fund unanticipated workload increases associated with increased participation in the Property Tax Postponement program. Expenditures pursuant to this authorization shall not be made prior to 30 days after the Department of Finance notifies the Joint Legislative Budget Committee of the amounts necessary or not sooner than such lesser time as the Chairperson of the Joint Legislative Budget Committee may determine.

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

If you have any questions or need additional information regarding this matter, please contact Oscar Chaves, Principal Program Budget Analyst, at 445-5332.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Honorable Steve Westly, Controller, State Controller's Office
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Vincent P. Brown, Chief Operating Officer, State Controller's Office
Ms. Carol Nelson, Chief, Administration and Disbursements Division, State Controller's
Office
Mr. Jim Padrez, Bureau Chief, Fiscal and Business Operations Division, State Controller's
Office



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 0845-101-0217, Local Assistance, California Department of Insurance

It is requested that Item 0845-101-0217 be increased by \$6,284,000 to address workers' compensation insurance fraud and automobile insurance fraud. Of this amount, \$2,410,000 will be distributed to District Attorneys for the Urban Grant Program on a one-time basis, \$1,018,000 will address workers' compensation fraud, and \$2,856,000 (\$1,453,000 ongoing, \$1,403,000 one-time) will provide District Attorneys' offices throughout the state with funding to implement automobile insurance fraud programs.

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 Jesse McGuinn, Principal Program Budget Analyst, at 445-8913.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. John Garamendi, Insurance Commissioner, California Department of Insurance
Mr. Dennis Ward, Deputy Commissioner of Administrative and Licensing Services,
California Department of Insurance
Ms. Debra Jones, Budget Officer, California Department of Insurance



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Item 0855-001-0367, 0855-001-0567, Support,
California Gambling Control Commission**

It is requested that Item 0855-001-0367 be decreased by \$2,272,000, as follows:

- The 2005-06 Governor's Budget included an augmentation of \$4,682,000 and 44.6 positions (42.4 personnel years) for the California Gambling Control Commission (Commission) to address workload associated with Tribal-State Gaming Compacts. The original proposal is being withdrawn and a revised proposal in the amount of \$2,134,000 and 22.1 positions (21.0 personnel years) is proposed to address the Commission's workload associated with existing, new, and amended Compacts.
- An increase of \$276,000 is proposed to reimburse the Department of General Services and the State Fire Marshal for building code and fire safety inspection verification.

It is requested that Item 0855-001-0567 be decreased by \$6,000. The 2005-06 Governor's Budget included an augmentation of \$124,000 and 0.9 positions (0.8 personnel years) to address workload associated with Tribal-State Gaming Compacts. The original proposal is being withdrawn and a revised proposal in the amount of \$118,000 and 1.4 positions (1.3 personnel years) is proposed to address various administrative and information technology activities of the Commission.

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 Keith Gmeinder, Principal Program Budget Analyst, at 445-8913.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Dean Shelton, Commissioner, California Gambling Control Commission
Mr. Eugene Balonon, Executive Director, California Gambling Control Commission



APR - 1 2006

Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Various Budget Bill Items and Reimbursements, Support, Board of Equalization

Out-of-State Legal Representation—Issue 001

It is requested that the Board of Equalization's (Board) budget be increased by \$1,862,000, as follows:

- Item 0860-001-0001 be increased by \$1,430,000
- Reimbursements for Item 0860-001-0001 be increased by \$400,000
- Item 0860-001-0004 be increased by \$1,000
- Item 0860-001-0230 be increased by \$17,000
- Item 0860-001-0623 be increased by \$14,000

This action will provide the Board with resources to contract with outside counsel for representation in out-of-state legal cases. This funding will also allow the Board to hire 4.0 staff to monitor these contracts and to track the progress of the cases in question.

This request is necessitated by the fact that the Department of Justice has notified the Board that it will no longer represent the Board in out-of-state legal cases.

Consumer Use Tax Section Revenue Augmentation—Issue 002

It is requested that the Board's budget be increased by \$415,000, as follows:

- Item 0860-001-0001 be increased by \$270,000 General Fund
- Reimbursements for Item 0860-001-0001 be increased by \$145,000

This action will allow the Board to add 7.0 two-year, limited-term positions to the Consumer Use Tax Section. Of the requested positions, 6.0 will be assigned to the Vehicle, Vessel and Aircraft Program. The Board states these positions will generate a benefit-to-cost ratio of 8.1 to 1 in 2005-06 and 21.3 to 1 in 2006-07. The remaining position will be assigned to the United States Customs Program. The Board states it will generate a benefit-to-cost ratio of 13.6 to 1 in 2005-06 and 32.7 to 1 in 2006-07.

The requested positions are expected to help address the tax gap by generating General Fund revenues of \$3.0 million in 2005-06 and \$6.1 million in 2006-07.

Alternative Cigarette Tax Stamp Project Funding—Issue 003

It is requested that the Board's budget be decreased by \$4,495,000, as follows:

- 0860-001-0001 be decreased by \$516,000
- 0860-001-0004 be decreased by \$103,000
- 0860-001-0230 be decreased by \$1,292,000
- 0860-001-0623 be decreased by \$2,584,000

This action reflects savings associated with the information technology project that supports the new tax stamp. These savings are attributable to changes in the project scope stemming from a revised Special Project Report issued in 2004.

Window Curtain Repair—Issue 004

It is requested that the Board's budget be increased by \$12,292,000, as follows:

- Item 0860-001-0001 be increased by \$7,129,000
- Reimbursements for Item 0860-001-0001 be increased by \$3,196,000
- Item 0860-001-0022 be increased by \$38,000
- Item 0860-001-0061 be increased by \$944,000
- Item 0860-001-0070 be increased by \$39,000
- Item 0860-001-0080 be increased by \$20,000
- Item 0860-001-0230 be increased by \$472,000
- Item 0860-001-0320 be increased by \$20,000
- Item 0860-001-0387 be increased by \$20,000
- Item 0860-001-0439 be increased by \$118,000
- Item 0860-001-0465 be increased by \$20,000
- Item 0860-001-3015 be increased by \$20,000
- Item 0860-001-3058 be increased by \$20,000
- Item 0860-001-3067 be increased by \$236,000

This action will provide funding for costs associated with repairing the window curtain on the Board's Sacramento headquarters building. Progressive deterioration of the window gaskets, apparently resulting from manufacturing defects, has created a situation in which windows may fall into or away from the building. The resultant risk of injury to employees or passersby may place the state in legal jeopardy and render the building uninhabitable.

It also is requested that the following provisional language be added to Item 0860-001-0001:

2. Of the amount appropriated in Schedule (2) of this Item, \$12,292,000 shall be for repair of the window curtain on the Board of Equalization's Sacramento headquarters building. The Board of Equalization shall use these funds to effect all window curtain repairs deemed necessary by the Department of General Services.

This request is being submitted by the Department of Finance on behalf of the Board. Consequently, a corresponding Finance Letter request will not be submitted by the Board.

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 Chris Hill, Principal Program Budget Analyst, at (916) 322-2263.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review
Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Ramon J. Hirsig, Executive Director, Board of Equalization
Ms. Rae Zentner, Deputy Director, Administration, Board of Equalization
Ms. Marcia Davey, Chief, Financial Management Division, Board of Equalization
Mr. Rene Gutierrez, Budget Officer, Board of Equalization



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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 0890-295-0001, Local Assistance, Secretary of State

It is requested that Item 0890-295-0001 be revised by adding Budget Bill language to reflect the suspension of three elections-related state-mandated local programs. The Governor's Budget provided for the suspension of these mandates, however, the language necessary to implement the suspension was not included. The suggested Budget Bill language is attached.
(Attachment I)

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 Jesse McGuinn, Principal Program Budget Analyst, at 445-8913.

TOM CAMPBELL

Director

By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER

Chief Deputy Director

Attachment

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cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
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Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Lorenzo Hines, Chief, Management Services Division, Secretary of State

Attachment I

Proposed Budget Bill Language Item 0890-295-0001

Insert Under Schedule:

- (5) 98.01.049.479-Handicapped Voter
Access (Ch. 494, Stats. 1979) (CSM-4363).....0
- (6) 98.01.001.899-Presidential
Primaries (Ch. 18, Stats. 1999).....0
- (7) 98.01.069.799-Absentee Ballots:
Tabulation by Precinct (Ch. 697,
Stats. 1999) (00-TC-08).....0

Insert Under Provisions:

- (5) Handicapped Voter Access (Ch. 494, Stats. 1979)
- (6) Presidential Primaries (Ch. 18, Stats. 1999)
- (7) Absentee Ballots: Tabulation by Precinct (Ch. 697,
Stats. 1999)



APP - 1 000

Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Items 0968-001-0457 and 0968-001-3038, Support, California
Tax Credit Allocation Committee**

It is requested that Item 0968-001-3038 be decreased by \$172,000 and Item 0968-001-0457 be increased by \$172,000 to reflect the permanent redirection of two Associate Governmental Program Analysts from the Community Revitalization Program to the Tax Credit Allocation Fee Program. This action will more appropriately distribute staff to meet existing workload requirements.

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 Oscar Chaves, Principal Program Budget Analyst, at 445-5332.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
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Committee
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Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Honorable Phil Angelides, State Treasurer
Mr. Hugo Lopez, Chief of Administrative Services, State Treasurer's Office
Ms. Lynn Wehrli, Executive Director, California Tax Credit Allocation Committee