



DEPARTMENT OF
FINANCE
OFFICE OF THE DIRECTOR

ARNOLD SCHWARZENEGGER, GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

MAR 3 0 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, Support, Department of Consumer Affairs

It is requested that the Items pertaining to the Department of Consumer Affairs (DCA), Boards and Bureaus below, be amended to reflect the following changes:

Dental Board of California—Increase Item 1110-001-0741 by \$79,000 to provide ongoing resources for changes to the Board's, Licensure by Credential Program, as mandated by Chapter 4, Statutes of 2006 (SB 299).

Bureau of Automotive Repair—Increase Item 1111-002-0582 by \$3,675,000 for the purpose of increasing participation in the Vehicle Retirement Program. Under this proposal, certain eligibility requirements would be relaxed in order to expand the number of voluntary vehicle retirements.

iLicensing Project—It is requested that various DCA Budget Bill Items be increased to provide for the implementation of the iLicensing system. See Attachment A for a list of the Items impacted by this requested change.

It is also requested that Control Section 4.55 be deleted in conjunction with this action, and that provisional language (Attachment B) be added to Item 1111-002-0702, to require the DCA to report on specified aspects of the iLicensing Project.

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 Jennifer Osborn, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL C. GENEST

Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN

Chief Deputy Director

Attachment

cc: Honorable Kevin Murray, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzoia, 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
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Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, 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)
Mr. David Harper, Deputy Chief of Staff, Assembly Republican Leader's Office
Mr. George Valverde, Undersecretary, California State and Consumer Services Agency
Ms. Vickie Ong, Manager, California State and Consumer Services Agency
Ms. Sherry Mehl, Chief Deputy Director, California Department of Consumer Affairs
Ms. Shelly Thomas, Chief, Office of Administrative Services, California Department of
Consumer Affairs
Ms. Pam Wortman, Fiscal Officer, California Department of Consumer Affairs
Mr. Bill Young, Budget Officer, California Department of Consumer Affairs

Attachment A

iLicensing Augmentation by Board and Bureau

Org 1110

Boards	Item	Total Impact
Board of Barbering and Cosmetology	1110-001-0069	\$213,000
Acupuncture Board	1110-001-0108	4,000
Geologists and Geophysicists	1110-001-0205	4,000
Osteopathic Medical Board	1110-001-0264	3,000
Physician Assistant Comm	1110-001-0280	10,000
CA Board of Podiatric Medicine	1110-001-0295	1,000
Board of Psychology	1110-001-0310	9,000
Respiratory Care Board of CA	1110-001-0319	8,000
Speech-Language Pathology/Audiology	1110-001-0376	7,000
Committee on Dental Auxiliaries	1110-001-0380	27,000
CA Board of Accountancy	1110-001-0704	37,000
CA Board of Architectural Examiners	1110-001-0706	18,000
Contractors State License Bd	1110-001-0735	135,000
Dental Board of CA	1110-001-0741	25,000
Landscape Architects Tech. Comm	1110-001-0757	2,000
Medical Bd of CA	1110-001-0758	74,000
Physical Therapy Board of CA	1110-001-0759	14,000
Board of Registered Nursing	1110-001-0761	221,000
Board of Optometry	1110-001-0763	5,000
Board of Pharmacy	1110-001-0767	50,000
Board of Prof. Engineers	1110-001-0770	60,000
Court Reporters Board of CA	1110-001-0771	4,000
Board of Behavioral Science	1110-001-0773	35,000
Structural Pest Control Board - Support	1110-001-0775	14,000
Veterinary Medical Board	1110-001-0777	9,000
Vocational Nurse	1110-001-0779	39,000
Psychiatric Technician	1110-001-0780	5,000
CA Board of Occupational Therapy	1110-001-3017	5,000

Org 1111

Bureaus	Item	Total Impact
Bureau of Hearing Aid Dispensers	1111-002-0208	\$1,000
BSIS/Private Security Svcs Program	1111-002-0239	198,000
Bureau for Electronic & Appliance Repair	1111-002-0325	7,000
BAR (VIRF) Programs	1111-002-0421	36,000
DCA - AISD	1111-002-0702	1,346,000
DCA - AISD Dist	1111-002-0702	-1,346,000
Cemetery Program	1111-002-0717	2,000
Funeral Directors & Embalmers Program	1111-002-0750	3,000
Bureau of Home Furnishings/Thermal Insul.	1111-002-0752	13,000
BSIS/Private Investigator Program	1111-002-0769	48,000

Attachment B

Department of Consumer Affairs
Administrative & Information Services Division
Proposed Budget Bill Language
Spring Finance Letter 2006-07

Language to require the Department to report on the ongoing workload associated with iLicensing

Item 1111-002-0702

Provisions:

XX. The Department of Consumer Affairs shall report to the Department of Finance and the Joint Legislative Budget Committee on the status of the iLicensing project and shall provide a workload analysis for the positions established to support this project by September 1, 2009. The Department of Finance may eliminate any position established in the 2006 Budget, which supports the iLicensing project, if the workload cannot be justified by the report.



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Assembly Budget Committee

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

**Amendment to Budget Bill Items 1730-001-0001, 1730-001-0044, 1730-001-0064,
1730-001-0242, 8640-001-0001, and Reimbursements, Support, Franchise Tax Board**

Phase III Occupancy Costs—Butterfield Office Complex (Issue 017)—It is requested that Item 1730-001-0001 be increased by \$21,611,000, Item 1730-001-0044 be increased by \$101,000, Item 1730-001-0064 be increased by \$188,000, Item 1730-001-0242 be increased by \$282,000, and Reimbursements be increased by \$1,854,000 to reflect facility related costs for the Franchise Tax Board's (FTB) Butterfield Office Complex. It also is requested that Item 8640-001-0001 be increased by \$82,000 to reflect monies received pursuant to the Political Reform Act.

This request will pay for increased rental and maintenance costs for FTB's new Phase III buildings which they occupied in 2005.

Tax Gap and Discovery Audits—Full Year Annualization (Issue 018)—It is requested that Item 1730-001-0001 be increased by \$659,000 to reflect full-year, ongoing funding for the tax gap and discovery audit program staff provided in the Budget Act of 2005.

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.

MICHAEL C. GENEST

Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN

Chief Deputy Director

Attachment

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Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. David Harper, Deputy Chief of Staff, Assembly Republican Leader's Office
Ms. Michelle Fallon, Franchise Tax Board
Mr. Lyle Cortvriendt, Franchise Tax Board



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

**Amendment and Addition of Various Budget Bill Items, Support and Local Assistance,
Department of General Services, and Addition of Control Section 4.75, Statewide Surcharge**

It is requested that Item 1760-001-0002 be increased by \$607,000, Item 1760-001-0367 be added to appropriate \$50,000, Item 1760-001-0602 be reduced by \$1,341,000, and Item 1760-001-0666 be amended to reflect these changes. It is also requested that Item 1760-001-0666 be increased by \$5,575,000, and that Item 1760-101-0022 be reduced by \$19,303,000.

Finally, it is requested that Control Section 4.75 be added to the Budget Bill. Specifically, these changes are requested as follows:

Nelles Consultant Costs—Increase Item 1760-001-0002 by \$607,000 to provide consulting funds necessary to perform specified activities related to the sale of the Fred C. Nelles facility in Whittier. It is also requested that Provision 2 of this item be updated to reflect this change (Attachment I).

Inspection Verification Services—Add Item 1760-001-0367 to appropriate \$50,000 for construction and inspection verification services at tribal gaming facilities (Attachment II). In conjunction with this request, Item 1760-001-0602 would be reduced by \$40,000 to reflect the redirection of 0.3 personnel years from Department of General Services Real Estate Services Division to this activity.

San Quentin Condemned Inmate Complex—Decrease Item 1760-001-0602 by \$1,301,000 and 9.4 personnel years to reflect the revised schedule for this project resulting from delays in construction.

Statewide Child Support Printing—Increase Item 1760-001-0666 by \$4,372,000 for equipment and materials necessary for the Office of State Publishing to implement a centralized print and mail system for the Department of Child Support Services.

Enhanced Wireless 911 Technical Adjustment—Decrease Item 1760-101-0022 by \$19,303,000, due to a technical error in the Governor's Budget. In addition to this reduction, it is requested that this item be revised to schedule Enhanced Wireless 911 expenditures separately from ongoing base program expenditures (Attachment III).

Various Departmental Services—Increase Item 1760-001-0666 by \$1,203,000 and 11.6 personnel years for the following:

- \$101,000 for deferred maintenance in the Public Utilities Commission building
- \$852,000 for custodial services in the CalTrans Traffic Management Center
- \$250,000 for operations and maintenance startup costs in Office Building 10, which will be occupied by the Department of Rehabilitation beginning in 2007-08.

Funds to reimburse the Department of General Services for these services are contained within the individual budgets of the client departments.

Statewide Surcharge—Add Control Section 4.75 to allow the Director of Finance to adjust various items of appropriation as needed for departments to pay centralized costs included in the Statewide Surcharge (Attachment IV).

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 Jennifer Osborn, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL C. GENEST

Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN

Chief Deputy Director

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Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. David Harper, Deputy Chief of Staff, Assembly Republican Leader's Office
Mr. George Valverde, Undersecretary, State and Consumer Services Agency
Mr. Ron Joseph, Director, Department of General Services
Mr. Jack Barr, Deputy Director, Department of General Services

**Department of General Services
Proposed Budget Bill Language**

Item 1760-001-0002

Provisions:

1. Of the amount appropriated in this item, ~~\$1,100,000~~ \$1,707,000 is a loan from the General Fund, provided for the purpose of supporting the management of the state's real property assets.

**Department of General Services
Proposed Budget Bill Language**

New Item

1760-001-0367—For support of Department of General Services, for payment to Item 1760-001-0666, payable from the Indian Gaming Special Distribution Fund..... \$50,000.

**Department of General Services
Proposed Budget Bill Language**

1760-101-0022—For local assistance, Department of General Services, for reimbursement of local agencies and service suppliers or communications equipment companies for costs incurred pursuant to Sections 41137, 41137.1, 41138, and 41140 of the Revenue and Taxation Code, payable from the State Emergency Telephone Number Account...~~474,573,000~~ 152,270,000

Schedule:

<i>(1) 911 Emergency Telephone Number System.....</i>	<i>104,523,000</i>
<i>(2) Enhanced Wireless Services.....</i>	<i>47,747,000</i>

**Department of General Services
Proposed Budget Bill Language, Control Section 4.75**

SEC. 4.75. The Director of Finance may adjust departmental support appropriations for the purpose of reimbursing the Department of General Services for centralized costs billed through the statewide surcharge.



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

Amendment to Budget Bill Item 1760-301-0768, Capital Outlay, and Addition of Items 1760-491, Extension of Liquidation, and 1760-495, Reversion, Department of General Services

It is requested that Item 1760-301-0768 be increased by \$2,580,000 to provide construction costs for the Structural Retrofit of Hospital Building, Wing B at Deuel Vocation Institute. This is a net increase of \$827,000 for construction costs due to a delay in the installation of a heating, ventilating, and air conditioning project, which needed to be completed prior to the commencement of the structural retrofit. The original appropriation of \$1,753,000 is proposed for reversion (See Item 1760-495).

It is requested that Item 1760-491 be added to extend the liquidation period for the working drawings of the San Quentin Building 22. This extension is needed to provide adequate time to bid the project. (See Attachment 1)

It is requested that Item 1760-495 be added to revert funding for the Structural Retrofit of Hospital Building, Wing B at Deuel Vocation Institute. A new appropriation of \$2,580,000 will be added to complete the project (See Item 1760-301-0768). This item would revert the construction costs of \$1,753,000 that was reappropriated by Item 1760-490, Budget Act of 2005. (See Attachment 2)

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 Karen Finn, Assistant Program Budget Manager, at (916) 445-9694.

MICHAEL C. GENEST

Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN

Chief Deputy Director

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Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. David Harper, Deputy Chief of Staff, Assembly Republican Leader's Office
Honorable Rosario Marin, Secretary, State and Consumer Services Agency
Mr. Ron Joseph, Director, Department of General Services
Mr. Rick Rusk, Capital Outlay Program Manager, Department of General Services

Attachment 1

1760-491—Reappropriation, Department of General Services. Notwithstanding any other provision of law, the period to liquidate encumbrances of the following citations are extended to June 30, 2007.

0768—Earthquake Safety and Public Building Rehabilitation Fund 1990

(1) Item 1760-301-0768, Budget Act of 2002 (Ch. 379, Stats. 2002), as reappropriated by 1760-491, Budget Act of 2005 (Ch. 38/39, Stats. 2005).

(10) 50.99.079-Department of Corrections, San Quentin, Building 22:
Structural Retrofit—Working drawings

Attachment 2

1760-495—Reversion, Department of General Services. As of June 30, 2006, the unencumbered balances of the appropriation provided for in the following citation shall revert to the balance of the fund from which it was made:

0768—Earthquake Safety and Public Building Rehabilitation Fund 1990

(1) Item 1760-301-0768, Budget Act of 2002 (Ch. 379, Stats. 2002), as reappropriated by 1760-490, Budget Act of 2005 (Ch. 38/39, Stats. of 2005).

(3) 50.99.091-California Department of Corrections, DVI, Tracy, Hospital Building: Structural Retrofit—Construction



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

Amendment to Budget Bill Items 1870-001-0001, 1870-001-0214, and Reimbursements, Support, California Victim Compensation and Government Claims Board

It is requested that Item 1870-001-0214 be increased by \$2,010,000, Reimbursements be increased by \$82,000, and that Item 1870-001-0001 be amended to reflect this change.

This change is necessary to reflect the relocation costs for the California Victim Compensation and Government Claims 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 Jennifer Osborn, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL C. GENEST

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/s/ Vincent P. Brown

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Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. David Harper, Deputy Chief of Staff, Assembly Republican Leader's Office
Mr. George Valverde, Undersecretary, State and Consumer Services Agency
Ms. Karen McGagin, Executive Officer, California Victim Compensation and Government
Claims Board



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

Honorable John Laird, Chair
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Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 1880-001-0001, Support, State Personnel Board

It is requested that Item 1880-001-0001 be increased by \$2,482,000 to replace the state's examination and certification system. The current system used to track and manage applicants through testing and final appointment is obsolete and can no longer be maintained. The Feasibility Study Report for this project has been approved. This request is part of the joint State Personnel Board and Department of Personnel Administration endeavor to streamline and reform the state's selection and classification processes.

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 Tim Lynn, Principal Program Budget Analyst, at (916) 445-3274.

MICHAEL C. GENEST
Director
By:

/s/ Vincent P. Brown

VINCENT P. BROWN
Chief Deputy Director

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Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. David Harper, Deputy Chief of Staff, Assembly Republican Leader's Office
Mr. Floyd Shimomura, Executive Officer, State Personnel Board
Mr. Michael Navarro, Director, Department of Personnel Administration



MAR 3 0 2006

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Honorable John Laird, Chair
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Amendment to Budget Bill Item 1900-001-0950 and Addition of Budget Bill Item 1900-001-0942, Support, California Public Employees' Retirement System

It is requested that Item 1900-001-0950 be increased by \$2,935,000 to provide one-time funding to enable California Public Employees' Retirement System (CalPERS) to perform a requirements analysis and cost study to determine the feasibility of accepting contracting agencies' pre-funding contributions for Other Post-Employment Benefits (OPEB) liabilities. Effective at the end of the 2007-08 fiscal year, public agencies must begin disclosing the amount of their unfunded liability for retiree benefits other than pensions. CalPERS intends to provide contracting agencies with a single point of service for the actuarial studies required to determine the unfunded liability of their retiree benefits, usually health care.

It is requested that Item 1900-001-0942 be added in the amount of \$489,000 and 5.5 positions to provide resources for the CalPERS Health Benefits Branch to implement the processing of Medicare Part D eligibility files and subsidy requests. The federal Medicare Part D provides subsidies to employers who provide prescription drug coverage for their retirees in Medicare. It is estimated that the state's subsidy for retiree health care will be approximately \$38 million for fiscal year 2006-07, which will be deposited into a Special Deposit Fund. These resources will enable CalPERS to request this subsidy as the state's agent.

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 Tim Lynn, Principal Program Budget Analyst, at (916) 445-3274.

MICHAEL C. GENEST
Director
By:

/s/ Vincent P. Brown

VINCENT P. BROWN
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Mr. David Harper, Deputy Chief of Staff, Assembly Republican Leader's Office
Mr. Fred Buenrostro, Chief Executive Officer, California Public Employees' Retirement System