



APR 01 2008

Honorable Denise Moreno Ducheny, 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 1100-001-0001, 1100-001-0267, and Reimbursements,
Support, California Science Center**

It is requested that Item 1100-001-0267 be increased by \$365,000, and that Item 1100-001-0001 be amended to reflect this change. It is also requested that Item 1100-001-0001 be amended by increasing Reimbursements by \$158,000.

These changes are necessary because the new lease with the Los Angeles Coliseum (February 2008) provides the California Science Center responsibility for the direct payment of landscaping and repair costs. This increase in expenditures is offset by an increase in annual revenue to the Exposition Park Improvement Fund of \$1,020,000 as a result of the new lease agreement for the Los Angeles Coliseum.

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 Kristin Shelton, 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: On following page

APR 01 2008

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzoia, Staff Director
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, 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. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Ms. Rosario Marin, Secretary, State and Consumer Services Agency
Mr. Jeff Rudolph, Executive Director, California Science Center
Ms. Cheryl Tateishi, Deputy of Administration, California Science Center



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Honorable John Laird, Chair
Assembly Budget Committee

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

Elimination and Addition of Various Budget Bill Items, Support, Department of Consumer Affairs

It is requested that various items for the Department of Consumer Affairs (DCA), be eliminated or added to reflect the July 1, 2008 sunset date of the following boards:

- Board of Barbering and Cosmetology
- Speech-Language Pathology and Audiology Board
- Dental Board of California
- Board of Vocational Nursing and Psychiatric Technicians

Specifically, it is requested that Items 1110-001-0069, 1110-001-0376, 1110-001-0741, 1110-001-0779, 1110-001-0780, and Reimbursements be eliminated based on the sunset. It is also requested that Items 1111-001-0069, 1111-001-0376, 1111-001-0741, 1111-001-0779, 1111-001-0780, and Reimbursements be added to reflect the boards' reestablishment as bureaus directly under DCA. Oversight of the former boards' licensees will not be adversely affected as the licensing programs will continue operation as bureaus under DCA oversight during the anticipated six-month period before pending legislation reestablishes board status. This is a technical adjustment and has no net fiscal impact.

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 Kristin Shelton, 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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Honorable Roger Niello, Vice Chair, Assembly Budget Committee
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Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, 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. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Mr. Patrick A. Moloney, Executive Director, Board of Pilot Commissioners
Ms. Carrie Lopez, Director, Department of Consumer Affairs
Ms. Pam Wortman, Fiscal Officer, Department of Consumer Affairs
Ms. Cynthia Dines, Budget Officer, Department of Consumer Affairs
Ms. Janice Shintaku-Enkoji, Budget Manager, Department of Consumer Affairs
Mr. Kevin Peterson, Budget Manager, Department of Consumer Affairs



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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 1730-001-0001 and Reimbursements, Support, Franchise Tax Board

It is requested that the following changes to Item 1730-001-0001 be made as provided below:

California Child Support Automation System (CCSAS) Transfer (Issue 034)—The Franchise Tax Board (FTB) requests the shift of \$44,530,000 General Fund and \$44,086,000 in Reimbursement authority, as well as 146.0 positions, to the Department of Child Support Services (DCSS) to effect the transfer of full responsibility for implementation of the CCSAS Project from FTB to DCSS.

Court Ordered Debt Collection Expansion Budget Bill Language (Issue 035)—The FTB is mandated to expand the Court Ordered Debt Collection Program (Program), but existing law expresses legislative intent that FTB's costs to administer the Program be limited to 15 percent of annual collections. The combined costs to administer the Program and the one-time costs associated with the expansion of the Program are anticipated to exceed that 15 percent limit in 2008-09. The FTB requests language to clarify that the combined costs of program administration and project expansion may exceed the 15 percent limit. The proposed language is as follows:

X. Notwithstanding Revenue and Tax Code Section 19282(b) which states legislative intent that Franchise Tax Board costs to administer the Court Ordered Debt Collection Program be limited to 15 percent of the amounts annually collected, the combined costs to administer the Program and to fund the Court Ordered Debt Expansion Project may be funded from the Court Collection Account in an amount that may exceed 15 percent of annual collections.

Limited Liability Corporation (LLC) Protective Claims—Processing Costs (Issue 036)—The FTB has been ordered by the California Court of Appeals to return a portion of the LLC fees paid by LLCs doing non reportable business in California. The FTB requests 3.0 two-year limited-term positions and \$178,000 General Fund to process the refunds of 4,000 claimants covering 10,000 tax years.

Collection of Inactive Accounts Receivable (Issue 038)—The FTB requests 9.0 positions and \$576,000 General Fund to address tax gap issues by increasing collection efforts on outstanding accounts that have been placed in discharged status. This will result in an increase in estimated revenues of \$8.0 million in 2008-09 and ongoing.

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Revenue Agent Reports (Issue 040)—The FTB is receiving an increased volume of revenue agent reports (RARs) from the Internal Revenue Service (IRS). The FTB requests the addition of 29.5 positions and \$2,039,000 General Fund to address workload issues created by those higher volumes of RARs received from the IRS. This will result in an estimated increase in revenues of \$27.0 million in 2008-09 and ongoing.

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/ Fred Klass

VINCENT P. BROWN
Chief Deputy Director

Attachment

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzoia, Staff Director
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, 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. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Ms. Selvi Stanislaus, Executive Officer, Franchise Tax Board
Ms. Michelle Fallon, Budget Officer, Franchise Tax Board



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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 1760-001-0001 and 1760-001-0666, Support, Department of General Services

It is requested that Item 1760-001-0001 be increased by \$3,250,000 and that Item 1760-001-0666 be amended to reflect this change. This change is needed to reimburse the federal government for unallowable general government costs paid for with federal funds. The United States Department of Health and Human Services has determined that certain costs included in Department of General Services (DGS) rates in 2002-03, 2003-04, and 2004-05 cannot be paid with federal funds. Therefore, the state is required to repay funds collected by DGS to support these costs plus interest.

It is requested that language be added to Item 1760-001-0001 and that Provision 1 be amended to conform to this change. This change is needed to specify that if repayment to the federal government is less than the amount appropriated, the funds shall revert to the General Fund on June 30, 2009. Suggested Budget Bill language is attached (Attachment 1).

It is requested that Item 1760-001-0666 be increased by \$357,000 and 21.3 personnel years. The changes proposed are to reimburse DGS for services provided with funds contained within the individual budgets of the client departments. Changes are requested for the following:

- **Office of Administrative Hearings**—Increase Item 1760-001-0666 by \$357,000 and provide 3.3 personnel years to support additional workload associated with a renewed Interagency Agreement with the Department of Education to administer the Special Education Dispute Resolution Program.
- **Building and Property Management**—Provide 16.1 personnel years to support custodial services for the Department of Technology Services (DTS) and the Department of Motor Vehicles (DMV). This would replace contracted services with state employees as specified in Government Code Section 19130. The DGS will collect additional Service Revolving Fund (SRF) revenue of \$809,000 in 2008-09 and \$749,000 ongoing from DTS and DMV. The DGS does not require an increase in expenditure authority.
- **Office of State Publishing**—Provide 1.9 personnel years to support a multi-year request from the California Department of Public Health, Women, Infants, and Children program (WIC) to print and distribute WIC publications, brochures, and forms. The DGS will collect additional SRF revenue of \$347,000 in 2008-09, \$358,000 in 2009-10, and \$323,000 ongoing from WIC. The DGS does not require an increase in expenditure authority.

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 Kristin Shelton, 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 Tom Torlakson, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzoia, Staff Director
Honorable Bob Dutton, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, 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. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Ms. Rosario Marin, Secretary, State and Consumer Services Agency
Mr. Rene Gutierrez, Deputy Secretary, State and Consumer Services Agency
Mr. Will Bush, Director, Department of General Services
Mr. Will Semmes, Chief Deputy Director, Department of General Services
Ms. Deborah Baker, Deputy Director, Administration Division, Department of General Services
Ms. Erika Sperbeck, Chief, Office of Fiscal Services, Department of General Services
Ms. Mary Ann DeWitt, Acting Budget Officer, Department of General Services

Amendment to Provision 1 of Item 1760-001-0001:

~~"1. The amount appropriated in this item is for State Capitol repairs. Of the amount appropriated in this Item, \$6,538,000 is for State Capitol repairs."~~

Add the following provision to Item 1760-001-0001:

- X. Of the amount appropriated in this item, \$3,250,000 million is to repay the federal funds collected by the Department of General Services, through prior year rates, for disallowed general government costs plus interest. Any funds not expended for this specific purpose as of June 30, 2009, shall revert to the General Fund.



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Honorable Denise Moreno Ducheny, 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 and Addition of Various Budget Bill Items as Follows:

Capital Outlay, Department of General Services

**1760-301-0001
Reimbursements
1760-301-0042
1760-301-0044
1760-301-0200
1760-301-0660
1760-301-0768
1760-491**

It is requested that the following actions be taken:

Add Item 1760-301-0001 for \$24,000 in Reimbursements, Item 1760-301-0042 for \$140,000, Item 1760-301-0044 for \$356,000, Item 1760-301-0200 for \$32,000, and Item 1760-301-0768 for \$260,000 for the Sacramento Public Safety Communications Decentralization, Resources project. The Department of General Services (DGS) is requesting authority to consider leasing sites on which to locate five of the six radio towers. The DGS identified preferred sites for the towers but the property owners are unwilling to sell at this time. Instead, the property owners have indicated a willingness to enter into long-term leases for the sites. The DGS would be able to begin the preliminary plans phase for this project in the budget year, on those sites.

Add Item 1760-301-0660 to provide a supplemental appropriation of \$15,958,000 for the construction phase of the Library and Courts Building Renovation. The increased costs are based on more detailed designs which require additional improvements to various building systems. Furthermore, construction costs have increased as a result of a delay to the construction phase, rapid escalation in costs for raw materials and increased labor rates, and program efficiency enhancements.

Add Item 1760-491 to repurpose Item 1760-301-0768, Budget Act of 2007. The Administration is proposing to extend the availability of the original working drawings appropriation to be consistent with the revised project schedule for the Department of Mental Health, Patton State Hospital project to renovate Buildings H and J. The repurpose is needed due to a delay during the design phase to include Leadership in Energy Efficient Design-New Construction standards.

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 Nathan Brady, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL C. GENEST

Director

By:

/s/ Fred Klass

VINCENT P. BROWN

Chief Deputy Director

Attachment

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Attention: Mr. Bob Franzoia, Staff Director
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Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, 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. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Ms. Teresa Bierer, Assistant Deputy Director, Department of General Services
Ms. Erika Sperbeck, Chief, Office of Fiscal Services, Department of General Services
Ms. Mary Ann DeWitt, Acting Budget Officer, Department of General Services
Ms. Julie Sanchez, Capital Outlay Budget Manager, Office of Fiscal Services,
Department of General Services



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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 1900-001-0950, Support, California Public Employees' Retirement System

It is requested that Item 1900-001-0950 be increased by \$359,000 and 3.0 positions (2.8 personnel years) to support core workload for contract management and oversight functions that leads to greater contractor accountability and improvement health care outcomes for California Public Employees' Retirement System members enrolled in the Health Maintenance Organization health plans.

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 Koreen Hansen, Principal Program Budget Analyst, at (916) 445-3274.

MICHAEL C. GENEST
Director
By:

/s/ Vincent P. Brown

VINCENT P. BROWN
Chief Deputy Director

Attachment

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Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, 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. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
John Hiber, Assistant Executive Officer, California Public Employees' Retirement System
John Rice, Chief, Operation and Infrastructure Support, California Public Employees'
Retirement System



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Honorable Denise Moreno Ducheny, Chair
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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 1920-002-0835, Support, State Teachers' Retirement System

It is requested that Item 1920-002-0835 be increased by \$67,387,000 to provide fund alignment for the Teachers' Retirement Fund. This requested action will align a non-add Budget Act item with expenditures for investment advisors in the Fund Condition Statement for the Teachers' Retirement Fund.

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 Koreen Hansen, 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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-2-

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Honorable Roger Niello, Vice Chair, Assembly Budget Committee
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Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, 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. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Mr. Jack Ehnes, Chief Executive Officer, California State Teachers' Retirement System
Mr. Ed Derman, Deputy Chief Executive Officer, California State Teachers' Retirement System
Ms. Chris Ford, Chief Financial Officer, California State Teachers' Retirement System
Ms. Bebe Halimi-Pollack, Budget Officer, California State Teachers' Retirement System



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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 Item 1955-001-9730, Support, Department of Technology Services

It is requested that provisional language be added to Item 1955-001-9730 to authorize the Department of General Services to enter into a long term lease with purchase option for a new Central California data center. This facility will replace the data center capacity currently located at the Cannery site in Sacramento upon expiration of the lease at that location. This new location also promotes the Department of Technology Services' operational recovery objectives by establishing the second data center at a location that is in a different disaster risk area than the Gold Camp site.

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 Kathryn Amann, Principal Program Budget Analyst, at (916) 322-2263.

MICHAEL C. GENEST
Director
By:

/s/ Fred Klass

VINCENT P. BROWN
Chief Deputy Director

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Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Mike Feuer, Chair, Assembly Budget Subcommittee No. 5
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Ms. Rosario Marín, Secretary, State and Consumer Services Agency
Mr. P. K. Agarwal, Director, Department of Technology Services

Attachment A

Add Provisional Language to Item 1955-001-9730:

X. The Department of General Services, with the consent of the Department of Technology Services, may enter into a lease-purchase agreement for a build-to-suit facility to develop a data center in the Central Valley, subject to Department of Finance approval of the terms and conditions of the agreement. Thirty days prior to entering into any agreement, the Department of General Services shall notify the chairperson of the committee in each house which considers appropriations and the Joint Legislative Budget Committee of terms and conditions of the agreement. If the Joint Legislative Budget Committee does not express any opposition or concerns, the Department of General Services may proceed with the agreement 30 days after giving notice.