



APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

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

Honorable Shirley Weber, Chair
Assembly Budget Committee

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

Amendment to Various Budget Bill Items, Support, Department of Consumer Affairs

Department of Consumer Affairs (DCA) (Issue 002)—It is requested that various items be increased by an aggregate amount of \$23,248,000 from various special funds in fiscal year 2015-16 to provide funding for Boards and Bureaus within DCA to pay their pro-rated costs for the continuation of the BreEZe information technology project. Increased position authority of 29.8 positions in 2015-16 is also requested to assist with BreEZe implementation and to take over maintenance and operations of the system upon the project vendor's departure. See Attachment A for a detailed list of items impacted by these requested changes.

This request will allow DCA to move forward with a redesigned implementation plan for Release 2 Boards and Bureaus, a redesigned maintenance and operations plan for the project, and to fund credit card convenience fees on behalf of licensees who wish to make online payments. These project changes are consistent with costs identified in Special Project Report (SPR) 3.1.

Of the Boards and Bureaus included in this request, 19 were scheduled for Release 3, which is currently de-scoped from the project. These Boards and Bureaus have contributed minimal amounts toward the costs of initial hardware, software licenses, organizational change management, and additional information services positions at DCA. These initial investments will support the future integration of the Boards and Bureaus scheduled for Release 3 and they will be able to utilize much of the system design documentation written for Release 1 and Release 2. The DCA will be working on a plan to integrate the Boards and Bureaus that were scheduled for Release 3 after Releases 1 and 2 have stabilized.

Due to project delays, BreEZe's projected full system acceptance date has moved from October 2013 to June 2016. Because of this, it is requested that Provision 2 of Item 1111-002-0702, which requires project reporting to the Legislature at the conclusion of the BreEZe project, but no later than October 1, 2015, be amended to require reporting no later than June 1, 2017 to match the projected Post-Implementation Evaluation Report date. See Attachment B for revised Budget Bill language that reflects this change.

Per the Legislature's conditional approval of the Control Section 11.00 request on March 24, 2015, DCA will provide timely and relevant project updates related to Releases 1 and 2, a plan for Release 3 including anticipated project schedule and costs, and copies of DCA's status reports on implementation of the State Auditor's recommendations.

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

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

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
 Attention: Mr. Mark McKenzie, Staff Director
 Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
 Attention: Mr. Seren Taylor, Staff Director
 Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
 Attention: Mr. Pedro R. Reyes, Chief Consultant
 Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
 Attention: Mr. Eric Swanson, Staff Director
 Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
 Honorable Adrin Nazarian, Chair, Assembly Budget Subcommittee No. 4
 Mr. Mac Taylor, Legislative Analyst (4)
 Mr. Craig Cornett, Senate President pro Tempore's Office (2)
 Mr. Christopher W. Woods, Assembly Speaker's Office (2)
 Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
 Ms. Tina Daley, Deputy Secretary, Fiscal Operations, Business, Consumer Services, and Housing Agency
 Mr. Awet Kidane, Director, Department of Consumer Affairs
 Ms. Tonya Corcoran, Deputy Director, Office of Administrative Services, Department of Consumer Affairs
 Ms. Janice Shintaku-Enkoji, Fiscal Officer, Department of Consumer Affairs
 Mr. Taylor Schick, Budget Officer, Department of Consumer Affairs
 Ms. Rebecca Stilling, Deputy Director, Information Technology Project Oversight and Consulting, California Department of Technology
 Mr. Floyd Layher, Information Technology Project Oversight and Consulting, California Department of Technology

Special Fund Detail
(Dollars in thousands)

SFL No.	Proposal Title						
1111-001-SFL-BR-2015-A1	BreEZe and Credit Card Funding						
Special Fund Title	Item Number			FI\$Cal Program Number	BREEZE FUNDING	CREDIT CARD FUNDING	TOTAL
	Org	Ref	Fund		BY 2015/16	BY 2015/16	BY 2015/16
Accountancy	1110	001	0704	1100	288	-	288
Architects	1110	001	0706	1105019	99	-	99
Landscape Architects	1110	001	0757	1105020	13	-	13
Athletic - Neuro	1110	001	0492	1110020	-	-	-
Athletic - Support	1110	001	0326	1110010	3	-	3
Behavioral Science	1110	001	0773	1115	889	151	1,040
Chiro	1110	001	0152	1120	135	-	135
Barbering & Cosmetology	1110	001	0069	1125	4,538	345	4,883
Contractors	1110	001	0735	1130010	982	-	982
Dental Board	1110	001	0741	1135010	504	94	598
Dental Assistants	1110	001	3142	1135019	381	14	395
Dental Hygiene Committee	1110	001	3140	1140	176	12	188
Guide Dogs	1110	001	0024	1145	1	-	1
Medical Board	1110	001	0758	1150019	1,465	938	2,403
RDO	1110	001	0175	1150020	43	3	46
Acupuncture	1110	001	0108	1155	36	-	36
Physical Therapy	1110	001	0759	1160	283	28	311
Physician Assistants	1110	001	0280	1165	81	26	107
Podiatry	1110	001	0295	1170	24	17	41
Psychology	1110	001	0310	1175	215	64	279
Respiratory Care	1110	001	0319	1180	191	46	237
Speech	1110	001	0376	1185	67	-	67
Occupational Therapy	1110	001	3017	1190	117	26	143
Optometry	1110	001	0763	1195	119	15	134
Osteopathic Medical Bd	1110	001	0264	1200010	71	27	98
Naturopathic Medicine	1110	001	3069	1205	3	4	7
Pharmacy	1110	001	0767	1210	448	-	448
Professional Engineers	1110	001	0770	1215014	381	-	381
Geology	1110	001	0205	1215023	30	-	30
Registered Nursing	1110	001	0761	1220	4,355	567	4,922
Court Reporters	1110	001	0771	1225010	59	-	59
Structural Pest Control	1110	001	0775	1230010	34	-	34
Veterinary Medicine	1110	001	0777	1235	235	29	264
Vocational Nurses	1110	001	0779	1240019	842	83	925
Psychiatric Technicians	1110	001	0780	1240020	101	14	115
					17,209	2,503	19,712
BSIS - Private Security Svcs	1111	002	0239	1405019	2,696	92	2,788
BSIS - Private Investigators	1111	002	0769	1405020	110	7	117
BPPE	1111	002	0305	1410013	2	-	2
BEAR	1111	002	0325	1415014	71	-	71
HFTI	1111	002	0752	1415023	107	-	107
Automotive Repair - VIRF	1111	002	0421	1420025	383	-	383
TMAS	1111	002	0459	1430	-	-	-
Cemetery	1111	002	0717	1435019	29	-	29
Funeral	1111	002	0750	1435020	38	-	38
Fiduciaries	1111	002	3108	1450	1	-	1
					3,437	99	3,536
Total Special Funds - State Operations ¹					20,646	2,602	23,248

Special Fund Detail
(Dollars in thousands)

SFL No.		Proposal Title					
1111-001-SFL-BR-2015-A1		BreEZe and Credit Card Funding					
Special Fund Title	Item Number			FISCAL Program Number	BREEZE FUNDING	CREDIT CARD FUNDING	TOTAL
	Org	Ref	Fund		BY+1 2016/17	BY+1 2016/17	BY+1 2016/17
Accountancy	1110	001	0704	1100	248	-	248
Architects	1110	001	0706	1105019	86	-	86
Landscape Architects	1110	001	0757	1105020	11	-	11
Athletic - Neuro	1110	001	0492	1110020	-	-	-
Athletic - Support	1110	001	0326	1110010	3	-	3
Behavioral Science	1110	001	0773	1115	941	151	1,092
Chiro	1110	001	0152	1120	116	-	116
Barbering & Cosmetology	1110	001	0069	1125	4,829	345	5,174
Contractors	1110	001	0735	1130010	847	-	847
Dental Board	1110	001	0741	1135010	536	189	725
Dental Assistants	1110	001	3142	1135019	405	27	432
Dental Hygiene Committee	1110	001	3140	1140	186	24	210
Guide Dogs	1110	001	0024	1145	1	-	1
Medical Board	1110	001	0758	1150019	1,556	938	2,494
RDO	1110	001	0175	1150020	46	3	49
Acupuncture	1110	001	0108	1155	31	-	31
Physical Therapy	1110	001	0759	1160	301	55	356
Physician Assistants	1110	001	0280	1165	87	26	113
Podiatry	1110	001	0295	1170	26	17	43
Psychology	1110	001	0310	1175	230	64	294
Respiratory Care	1110	001	0319	1180	204	46	250
Speech	1110	001	0376	1185	58	-	58
Occupational Therapy	1110	001	3017	1190	125	51	176
Optometry	1110	001	0763	1195	127	30	157
Osteopathic Medical Bd	1110	001	0264	1200010	76	27	103
Naturopathic Medicine	1110	001	3069	1205	4	4	8
Pharmacy	1110	001	0767	1210	386	-	386
Professional Engineers	1110	001	0770	1215014	329	-	329
Geology	1110	001	0205	1215023	25	-	25
Registered Nursing	1110	001	0761	1220	4,654	567	5,221
Court Reporters	1110	001	0771	1225010	51	-	51
Structural Pest Control	1110	001	0775	1230010	29	-	29
Veterinary Medicine	1110	001	0777	1235	250	59	309
Vocational Nurses	1110	001	0779	1240010	902	167	1,069
Psychiatric Technicians	1110	001	0780	1240020	107	28	135
					17,813	2,818	20,631
BSIS - Private Security Svcs	1111	002	0239	1405019	2,944	185	3,129
BSIS - Private Investigators	1111	002	0769	1405020	117	13	130
BPPE	1111	002	0305	1410013	1	-	1
BEAR	1111	002	0325	1415014	62	-	62
HFTI	1111	002	0752	1415023	93	-	93
Automotive Repair - VIRF	1111	002	0421	1420025	330	-	330
TMAS	1111	002	0459	1430	-	-	-
Cemetery	1111	002	0717	1435019	24	-	24
Funeral	1111	002	0750	1435023	32	-	32
Fiduciaries	1111	002	3108	1450	1	-	1
					3,604	198	3,802
Total Special Funds - State Operations ¹					21,417	3,016	24,433

ATTACHMENT B

Item 1111-002-0702

"2. The Department of Consumer Affairs shall report to the Department of Finance and the Joint Legislative Budget Committee at the conclusion of the project, but no later than ~~October 1, 2015~~ June 1, 2017, on the status of the BreEZe project, including implementation by healing arts boards, funding allocations, preliminary usage information among new and existing licensees, and a workload analysis for the positions established to support this project."



APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

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

Honorable Shirley Weber, Chair
Assembly Budget Committee

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

**Amendment to Budget Bill Items 2240-001-0245 and 2240-001-0648, Support,
Department of Housing and Community Development**

It is requested that Items 2240-001-0245 and 2240-001-0648 be increased by \$381,000 and 3.2 positions and \$571,000 and 4.8 positions, respectively, to provide the Department of Housing and Community Development (HCD) funding for 8 additional positions. This will enable HCD to issue building permits and perform construction inspections for manufactured home parks under the California Public Utilities Commission's (Commission) Mobilehome Park Utility Upgrade Program. The Commission established a three-year pilot program, beginning on January 1, 2015 through December 17, 2017, to convert park-owned utility systems to public utility systems. HCD's role is to enforce uniform statewide standards to ensure the health and safety of mobilehome park owners, residents, and users.

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 Evelyn Suess, Principal Program Budget Analyst, at (916) 445-3274.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Adrin Nazarian, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Claudia Cappio, Director, Department of Housing and Community Development
Mr. Randall Deems, Chief Deputy Director, Department of Housing and Community Development
Ms. Terrie Watson, Deputy Director, Administration and Management Division, Department of
Housing and Community Development
Ms. Diane Richardson, Deputy Director, Legislative Division, Department of Housing and
Community Development