



MAY 14 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 0250-113-0001, Local Assistance, Judicial Branch

Revenue shortfall—It is requested that Item 0250-113-0001 be increased by \$15.5 million to backfill fee revenue shortfalls based on the most current estimates of Trial Court Trust Fund fee revenues for fiscal year 2015-16.

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

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

MICHAEL COHEN

Director

By:

/s/ 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 Loni Hancock, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Reginald Byron Jones-Sawyer, Sr., Chair, Assembly Budget Subcommittee No. 5
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Jody Patel, Chief of Staff, Judicial Council of California
Mr. Curt Soderlund, Chief Administrative Officer, Judicial Council of California
Mr. Zlatko Theodorovic, Director and Chief Financial Officer, Fiscal Services Office, Judicial
Council of California
Ms. Lucy Fogarty, Senior Manager, Fiscal Services Office, Judicial Council of California
Ms. Gwen Arafiles, Manager, Fiscal Services Office, Judicial Council of California
Mr. Stephen Chang, Manager, Fiscal Services Office, Judicial Council of California



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Honorable Mark Leno, Chair
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Assembly Budget Committee

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

Amendment to Budget Bill Item 0509-001-0001, Support, Governor's Office of Business and Economic Development

It is requested that Item 0509-001-0001 be increased by \$2 million on a one-time basis. This funding will be used as a match to draw down additional federal funds that will be made available to the Small Business Development Center Network for efforts to expand small businesses in California.

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

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

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

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Chief Deputy Director

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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
Mr. Kish Rajan, Director, Governor's Office of Business and Economic Development
Ms. Panorea Avdis, Chief Deputy Director-Administration, Governor's Office of Business and
Economic Development
Ms. Jenifer Henneke, Administrative Manager, Governor's Office of Business and Economic
Development



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Honorable Shirley Weber, Chair
Assembly Budget Committee

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

Amendment to Budget Bill Item 0552-001-0001, Support, Office of the Inspector General

Qualitative Medical Inspections (Issue 001)—It is requested that Item 0552-001-0001 be increased by \$3,853,000 and 19 positions to allow the Office of the Inspector General to evaluate medical care provided to inmates in all of the California Department of Corrections and Rehabilitation's adult institutions, including California City Correctional Facility, on an annual basis.

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 Josh Gauger, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

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Chief Deputy Director

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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. Sandra Maynard, Chief of Administration, Office of the Inspector General



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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 Item 0650-001-0890, Support, Office of Planning and Research

It is requested that Item 0650-001-0890 be increased by \$155,000 in fiscal year 2015-16 to provide one-time funding for the Office of Planning and Research for federal grant administrative activities related to the federal Department of Defense Office of Economic Adjustment grant.

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

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

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER

Chief Deputy Director

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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
Mr. Ken Alex, Director, Office of Planning and Research
Mr. Scott Morgan, Deputy Director of Administration, Office of Planning and Research
Ms. Ka Xiong, Budget Analyst, Office of Planning and Research



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

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Honorable Shirley Weber, Chair
Assembly Budget Committee

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

**Amendment to Budget Bill Item 0820-001-0001 and Reimbursements, Support,
Department of Justice**

Controlled Substance Utilization Review and Evaluation System—It is requested that Item 0820-001-0001 be amended by increasing reimbursements by \$1,112,000 in fiscal year 2015-16 and ongoing and 5 positions for the ongoing maintenance and operations of the Controlled Substance Utilization Review and Evaluation System (CURES) information technology database. The Department of Justice (DOJ) operates and maintains CURES for the purposes of regulating Department of Consumer Affairs licensees that prescribe, order, administer, furnish, or dispense Schedule II, Schedule III, or Schedule IV controlled substances. This request includes provisional language (Attachment 1) stipulating that the spending authority is contingent on the California Department of Technology (Cal-Tech) approving a maintenance and operations plan submitted by DOJ for the project, a condition of Cal-Tech's original Feasibility Study Report approval.

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

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

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

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Honorable Reginald Byron Jones-Sawyer, Sr., Chair, Assembly Budget Subcommittee No. 5
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Nancy Bell, Director, Division of Administrative Support, Department of Justice
Mr. Dave Harper, Assistant Director, Division of Administrative Support, Department of Justice
Mr. Michael Fong, Budget Officer, Division of Administrative Support, Department of Justice

ATTACHMENT 1

- X. Of the funds appropriated in Schedule (8), \$1,112,000 is available contingent upon the California Department of Technology approving a maintenance and operations plan submitted by the Department of Justice for the CURES information technology database.



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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 0840-001-0001, 0840-001-0970, 0840-001-9470, and Reimbursements, Support, State Controller's Office

Study Alternatives to Travel Expense System—It is requested that Item 0840-001-0001 be increased by \$199,000 and 1.8 positions and Item 0840-001-9470 be increased by \$150,000 and 1.2 positions for one year to study alternatives for replacing the California Automated Travel Expense Reimbursement System and better integrating travel reimbursements into the new FI\$Cal system. It is also requested that reimbursements be increased by \$143,000 to fund increased contract costs for 2015-16. The current contract with IBM for support and maintenance of the current system will sunset effective March 31, 2016 and these funds will extend the contract to the end of the 2015-16 fiscal year.

Unclaimed Property Program—It is requested that Item 0840-001-0970 be increased by \$581,000 and 4 positions for the State Controller's Office (SCO) to process increased workload related to its enhanced online paperless eClaim process within the Unclaimed Property Program. SCO plans to increase the eClaim threshold from \$1,000 to \$3,000 per claim. These activities are expected to reunite an additional \$5.2 million annually in unclaimed property with their rightful owners.

OPEB Reporting—The SCO annually reports on the actuarial valuation of other postemployment benefits (OPEB). It is requested that Provision 7 of Item 0840-001-0001 be amended as follows to clarify the process related to the accounting and reporting standards for OPEB.

"7. The Controller shall obtain actuarial valuation services to comply with governmental accounting and reporting standards for other postemployment benefits (OPEB). Controller's estimate of the state's liability and trust assets for other postemployment benefits prepared to comply with all Governmental Accounting Standards Board (GASB) reporting standards for other postemployment benefits, shall include, in addition to all other items required under the accounting and reporting standards, the report shall include statements: (a) an identification and explanation of any significant differences in actuarial assumptions or methodology from any relevant similar types of assumptions or methodology used by the Public Employees' Retirement System to estimate state pension obligations, and (b) alternative calculations of the state's OPEB liability for other postemployment benefits using different long-term rates of investment return consistent with a hypothetical assumption that the state will begin to deposit 100 percent or a lesser percent, respectively, of its annual required contribution under GASB governmental reporting standards to a retiree health and

dental benefits trust fund, and, (c) breakouts of the actuarial data including but not limited to liability and trust assets, unfunded liability, normal costs, implicit subsidy costs, and annual required contributions attributable to each of the state's collective bargaining units. To avoid duplication of effort and promote efficiency and cost effectiveness, the Controller and the Department of Finance will coordinate in obtaining additional actuarial valuation services related to OPEB plan liabilities and assets attributable to each of the state's collective bargaining units or other state entities or groups. This provision shall not obligate the state to change the practice of funding health and dental benefits for annuitants currently required under state law."

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 (916) 445-5332.

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
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 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 Holly J. Mitchell, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
 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
 Honorable Betty Yee, State Controller
 Ms. Karen Greene Ross, Chief of Staff, State Controller's Office
 Mr. George Lolas, Chief Operating Officer, State Controller's Office
 Mr. Tom Yowell, Chief Administrative Officer, State Controller's Office
 Mr. Larry Norris, Chief of Administration and Disbursements, State Controller's Office
 Ms. Jennifer Chavez, Chief of Budgets and Contracts, State Controller's Office
 Ms. Sierra Losh, Budget Officer, State Controller's Office



MAY 14 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 Item 0890-001-0001, Support, Secretary of State

It is requested that Item 0890-001-0001 be increased by \$2,350,000 to provide one-time funding necessary to enhance the Online Motor Voter Registration system. This request will fund upgrades to the Secretary of State (SOS) and Department of Motor Vehicle (DMV) voter registration systems that electronically transmit voter registration information, captured on driver license/identification card applications, from the DMV to the SOS.

It is further requested that language be added to Item 0890-001-0001 to require the SOS to reimburse the DMV in the amount of \$1,250,000 for expenses related to the driver license/identification card system upgrades in the 2015-16 fiscal year. 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 John Fitzpatrick, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

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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. Kimberly Gauthier, Deputy Secretary of State, Operations, Secretary of State
Ms. Mary Winkley, Chief Information Officer, Secretary of State
Ms. Cindy Hanneman, Chief, Management Services, Secretary of State
Ms. Kristin Dagsher, Fiscal Affairs Manager, Secretary of State
Ms. Becky Lopez, Budget Officer, Secretary of State

MAY 14 2015

ATTACHMENT I

Add the following provision to Item 0890-001-0001:

X. Of the funds appropriated in Schedule (1), \$1,250,000 shall be provided to the Department of Motor Vehicles for expenses incurred related to system upgrades for driver licenses and identification cards in 2015-16.



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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 Item 0950-001-0001 and Reimbursements, Support,
State Treasurer's Office**

It is requested that Item 0950-001-0001 be amended by increasing reimbursements from bond funds by \$1,382,000 (one-year) to continue development of Debt Management System II that was authorized in the 2013 Budget Act. An amount of \$852,000 will be used for a project management support vendor, procurement assistance vendor, verification/validation vendor, and California Department of Technology oversight and procurement assistance. The remaining \$530,000 will be used for 4 continuing positions, consisting of one Data Processing Manager III, one Senior Programmer Analyst, one System Software Specialist II, and one Treasury Program Manager II. These amendments are consistent with the approved Special Project Report for the 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 Greg Bruss, Principal Program Budget Analyst, at (916) 445-5332.

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

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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
Honorable John Chiang, State Treasurer
Mr. Collin Wong-Martinusen, Chief of Staff, State Treasurer's Office
Mr. Vince Brown, Deputy Treasurer for Administration and Fiscal Policy, State Treasurer's Office
Ms. Becky Grajski, Director of Administration, State Treasurer's Office
Ms. Karma Manni, Budget Officer, State Treasurer's Office



MAY 14 2015

Honorable Mark Leno, Chair
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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 Item 0971-001-0528, Support, California Alternative Energy and Advanced Transportation Financing Authority

It is requested that provisional language be added to Item 0971-001-0528 to extend the repayment date of loans made by the Renewable Resource Trust Fund (RRTF) to the California Alternative Energy Authority Fund from June 30, 2016, to be fully repaid by June 30, 2019. The language provides that the loan repayment be made in annual installments of \$803,000, beginning June 30, 2017. The suggested provisional language is provided below:

- X. The \$2,409,000 loan from the Renewable Resource Trust Fund to the California Alternative Energy Authority Fund shall be repaid to the Renewable Resource Trust Fund as follows: \$803,000 by June 30, 2017, \$803,000 by June 30, 2018, with the remaining balance, including applicable interest calculated at the rate earned by the Pooled Money Investment Account at the time of the transfer to the California Alternative Energy Authority Fund, to be repaid by June 30, 2019. Any fee revenue received pursuant to the program established by Chapter 10 of the Statutes of 2010 may be used to support the program as long as this use does not interfere with the repayment of the loan, which is due not later than June 30, 2019.

The loan from the RRTF provided funds to the California Alternative Energy and Advanced Transportation Financing Authority (CAEATFA) to implement the Sales and Use Tax Exclusion program. Various factors including the economic recession, disruptions in the solar manufacturing markets, and competition have impacted CAEATFA's ability to generate consistent revenues to repay the RRTF loan by June 30, 2016.

The requested language provides a workable plan for CAEATFA to repay outstanding loans by June 30, 2019.

MAY 14 2015

-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 Oscar Chaves, Principal Program Budget Analyst, at (916) 445-5332.

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

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Mr. Vince Brown, Deputy Treasurer, Administration and Fiscal Policy, State Treasurer's Office
Ms. Becky Grajski, Director of Administration, State Treasurer's Office
Ms. Karma Manni, Budget Manager, State Treasurer's Office