



May 11, 2018

Honorable Holly Mitchell, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Joe Stephenshaw, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

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

Amendment to Budget Bill Control Section 1.50

The proposed amendments to Section 1.50 provide updates and clarifications to ensure technical compatibility of coding and structure among all financial systems (legacy and Financial Information System for California (FI\$Cal)) and the budget publications. As part of the approved Special Project Report 7 for FI\$Cal, a new "Integrated Solution" enables the FI\$Cal system and Controller's legacy systems to run in tandem for Controller's data validation. Controller's control functions are being developed and Controller will use FI\$Cal as the Book of Record once data validation is complete in a later fiscal year. Until all departments and Controller's control functions are fully implemented in FI\$Cal, there is a need to provide flexibility and speedy authorization to make changes in technical coding, structure, and other chart of account values in all affected systems to ensure data is consistent and departments can proceed in posting financial transactions using FI\$Cal expeditiously.

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/ Amy M. Costa

AMY M. COSTA
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. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez Fletcher, Chair, Assembly Appropriations Committee
Attention: Mr. Jay Dickenson, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Ms. Cyndi Hillery, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Jim Cooper, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Cheri West, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office

"SEC. 1.50.

(a) In accordance with Sections 12460, 13338, and 13344 of the Government Code, it is the intent of the Legislature that this act and other financial transactions authorized outside of this act utilize a coding scheme or structure compatible with the Governor's Budget and the records of the Controller in legacy systems, and Financial Information System for California (FI\$Cal), and provide for the appropriation of federal funds received by the state and deposited in the State Treasury.

(b) Essentially, the format and style are as follows:

(1) Appropriation item numbers have a structure which is common to all the state's fiscal systems. The meaning of this structure is as follows:

2720—Business Unit (known as organization code in legacy systems, indicates the department or entity) (e.g., 2720 represents the Department of the California Highway Patrol)

001—Reference Code (indicates whether the item is from the Budget Act or some other source and its character (e.g., 001-100 represents state operations in the Budget Act))

0044—Fund Code (e.g., 0044 represents the Motor Vehicle Account, State Transportation Fund)

(2) Appropriation items are organized in Business Unit order.

(3) All the appropriation items, reappropriation items, and reversion items, if any, for each business unit are adjacent to one another.

(4) Federal funds received by the state and deposited in the State Treasury are appropriated in separate items.

(c) The Department of Finance may authorize revisions to the codes or structures used in this act or used in other spending authority outside of this act to provide compatibility between the codes or structures used in this act or other spending authority outside of this act and those used in the Governor's Budget, and in the records of the Controller in legacy systems, and in FI\$Cal.

(d) Notwithstanding any other provision of law, the Department of Finance may revise the schedule of any appropriation made in this act or spending authority outside of this act where the revision is of a technical nature and is consistent with legislative intent. These revisions may include, but shall not be limited to, the distribution of any unallocated amounts within an appropriation and the adjustment of schedules to facilitate departmental accounting operations. These revisions shall include a certification that the revisions comply with the intent and limitation of expenditures as appropriated by the Legislature.

(e) Notwithstanding any other provision of law, and in accordance with legislative intent, the Department of Finance may authorize technical changes or corrections in the Financial Information System for California (FI\$Cal) or Controller's legacy systems resulting from or related to the conversion or implementation of FI\$Cal, for the current or past fiscal years, including, but not limited to, any of the following:

(1) Corrections to errors inadvertently created during the data conversion process from legacy systems into FISCAL.

(2) Corrections or changes related to renumbering of programs and capital outlay projects. FISCAL requires a different numbering scheme for the programs, elements, components, and tasks and projects. A new set of numbers is being utilized in FISCAL different from what is reflected in prior budget acts and other authorizing sources. A comprehensive crosswalk ~~is being utilized to~~ facilitates the translation from programs, elements, components, and tasks to programs and subprograms and projects.

(3) Corrections or changes necessary to ensure compatibility among the legacy systems of the Controller and departments, and with that of the FISCAL system. Multiple coding systems and structures (or chart of accounts) are being utilized during the transition period and until all a departments is and Controller's control functions are fully implemented in FISCAL."



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Honorable Phil Ting, Chair
Assembly Budget Committee

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

Amendment to Budget Bill Control Section 3.60

It is requested that Control Section 3.60 be amended to capture changes in state retirement contribution rates for state members of the California Public Employees' Retirement System (CalPERS) and Judges' Retirement System II (JRS II), adopted by the CalPERS Board on April 18, 2018 and February 14, 2018, respectively (see Attachment 1). With exception to the State Safety plan, the reduction in state employer contribution rates for CalPERS state members is a result of greater than expected investment returns in fiscal year 2016-17, the state's \$6 billion supplemental pension payment per Chapter 50, Statutes of 2017 (SB 84), and more new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013.

The newly adopted state employer contribution rates for CalPERS state members result in additional state costs of \$340,513,000, a decrease of \$18,050,000 from the \$358,563,000 included in the Governor's Budget. Of the \$18,050,000 decrease, the General Fund is \$12,439,000, special funds are \$4,547,000, and other nongovernmental cost funds are \$1,064,000. Additionally, it is requested that CalPERS' fourth quarter deferral be reduced by \$2,516,000 General Fund from the Governor's Budget to reflect the changes in retirement rates.

The reduction in the state employer contribution rate for JRS II members is attributed to a revision in demographic assumptions; CalPERS is assuming lower growth in life expectancy. The newly adopted rate results in General Fund costs of \$74,359,000, a decrease of \$5,274,000 from the \$79,633,000 General Fund included in the Governor's Budget.

The net effect of these changes on the General Fund is a decrease of \$15,197,000 in 2018-19 compared to 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 Mary Halterman, Principal Program Budget Analyst, at (916) 445-3274.

MICHAEL COHEN

Director

By:

/s/ Amy M. Costa

AMY M. COSTA

Chief Deputy Director

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Attention: Mr. Jay Dickenson, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Ms. Cyndi Hillery, Staff Director
Honorable Nancy Skinner, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Jim Cooper, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Cheri West, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Charles Asubonten, Chief Financial Officer, California Public Employees' Retirement System
Ms. Jill Esola, Interim Division Chief, Financial Planning, Policy and Budgeting, California Public Employees' Retirement System
Mr. Michael Siu, Budget Manager, California Public Employees' Retirement System
Mr. Michael Miyao, Fiscal Operations, Government Operations Agency

“SEC. 3.60. (a) Notwithstanding any other law, the employers’ retirement contributions for the 2018–19 fiscal year that are chargeable to any item with respect to each state officer and employee who is a member of the Public Employees’ Retirement System (PERS) or the Judges’ Retirement System II and who is in that employment or office shall be the percentage of salaries and wages by state member category, as follows:

Miscellaneous, First Tier	29.498%	<u>29.396%</u>
California State University, Miscellaneous, First Tier	29.498%	<u>29.396%</u>
Miscellaneous, Second Tier	29.498%	<u>29.396%</u>
State Industrial	21.481%	<u>20.431%</u>
State Safety	21.082%	<u>21.534%</u>
Peace Officer/Firefighter	45.547%	<u>45.371%</u>
California State University, Peace Officer/Firefighter	45.547%	<u>45.371%</u>
Highway Patrol	55.419%	<u>55.124%</u>
Judges’ Retirement System II	27.300%	<u>24.660%</u>

The Director of Finance may adjust amounts in any appropriation item, or in any category thereof, as a result of changes from amounts budgeted for employer contributions for 2018–19 fiscal year retirement benefits to achieve the percentages specified in this subdivision. Beginning in the 2013–14 fiscal year, adjustments to the California State University (CSU) rates are applied to the actual pensionable 2013–14 fiscal year payroll, which is \$2,307,876,000, as identified by the Controller. This process establishes pension funding adjustments through this section for CSU. This results in pension funding for CSU of \$660,793,000 General Fund for the 2017–18 fiscal year. These amounts also will be part of the total appropriation in Item 6610-001-0001 of the Budget Act of 2018.

(b) Notwithstanding any other law, the Director of Finance shall require retirement contributions computed pursuant to subdivision (a) to be offset by the Controller with surplus funds in the Public Employees’ Retirement Fund, employer surplus asset accounts.

(c) Notwithstanding any other law, for purposes of calculating the “appropriations subject to limitation” as defined in Section 8 of Article XIII B of the California Constitution, the appropriations shall be deemed to be the amounts remaining after the adjustments required by subdivisions (a) and (b) are made.

(d) Of the percentage of salaries and wages by state member categories identified in subdivision (a), the following percentages are estimated to be the result of the increased employee contributions pursuant to Chapter 296 of the Statutes of 2012 (AB 340), known as the California Public Employees’ Pension Reform Act of 2013, and will be directed toward the state’s unfunded pension liability:

Miscellaneous, First Tier	0.098%
California State University, Miscellaneous, First Tier	0.098%
Miscellaneous, Second Tier	0.098%

State Industrial	0.881%
State Safety	1.182%
Peace Officer/Firefighter	1.647%
California State University, Peace Officer/Firefighter	1.647%
Highway Patrol	1.319%

The contributions to the unfunded liability, as a result of the percentages of salaries and wages in this subdivision, are estimated to be \$115,000,000 (\$79,956,000 General Fund) for the 2018–19 fiscal year.

(e) The Director of Finance may adjust the percentage levels of the employers' retirement contributions listed in subdivisions (a) and (d) as a result of rates provided by the Board of Administration of the Public Employees' Retirement System. The Director of Finance shall notify the Controller by executive order of adjustments made pursuant to this subdivision. Within 30 days of making an adjustment pursuant to this subdivision, the Director of Finance shall report the adjustment in writing to the Chairperson of the Joint Legislative Budget Committee and the chairpersons of the committees in each house of the Legislature that consider appropriations.

(f) (1) In addition to the employers' retirement contributions listed in subdivisions (a) and (d), the Department of Finance may direct the Controller to transfer up to the amount appropriated under Proposition 2 to supplement the state's retirement contributions for the 2018–19 fiscal year.

(2) The Department of Finance shall direct the Controller to transfer the amount specified in paragraph (1) to either of the following:

(A) The Public Employees' Retirement Fund.

(B) The Surplus Money Investment Fund and other funds in the Pooled Money Investment Account that accrue interest to the General Fund, for repayment of principal and interest of a cash loan that was made to supplement the state's retirement contributions.

(3) The supplemental payment described in this subdivision is for unfunded liabilities for state-level pension plans in excess of current base amounts for the 2018–19 fiscal year. Therefore, any amount transferred to a fund identified in paragraph (2) constitutes an obligation pursuant to subclause (IV) of clause (ii) of subparagraph (B) of paragraph (1) of subdivision (c) of Section 20 of Article XVI of the California Constitution.

(4) The Department of Finance shall provide the Controller a schedule of the timing and amounts to be used for purposes of this subdivision."



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Honorable Holly Mitchell, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Joe Stephenshaw, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

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

Addition of Budget Bill Control Section 6.10

Statewide Deferred Maintenance—It is requested that Control Section 6.10 be added in the amount of \$1.067 billion (\$1.06 billion General Fund and \$7 million Motor Vehicle Account) for statewide deferred maintenance funding (see Attachment 1). This request will allow departments to address critical deferred maintenance projects statewide, including levee improvements, roof replacements, elevator repairs, fire alarm upgrades, heating, ventilation, and air conditioning upgrades, steam, chilled water, and boiler repairs, electrical repairs, window replacements, new paint, and carpet replacement. In addition, funding provided may be used to assess existing infrastructure to inform future infrastructure spending.

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 Sally Lukenbill, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

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Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Ms. Cyndi Hillery, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Jim Cooper, Chair, Assembly Budget Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Cheri West, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office

SEC. 6.10.

(a) Notwithstanding any other provision of law, the Director of Finance may allocate \$1,060,000,000 General Fund to the departments in the amounts identified below for deferred maintenance projects:

Department of Corrections and Rehabilitation.....	174,000,000
Judicial Branch	100,000,000
Department of State Hospitals	100,000,000
California State University.....	100,000,000
University of California	100,000,000
Department of Parks and Recreation	100,000,000
Department of Water Resources.....	100,000,000
Department of General Services	75,000,000
Department of Developmental Services—Porterville Facility....	60,000,000
California Military Department.....	50,000,000
Department of Veterans Affairs	50,000,000
State Special Schools	16,000,000
Network of California Fairs.....	10,000,000
Office of Emergency Services	8,000,000
Department of Food and Agriculture	4,000,000
Employment Development Department.....	4,000,000
Department of Forestry and Fire Protection	4,000,000
California Conservation Corps	2,000,000
California Science Center ^{1/}	2,000,000
Hastings College of the Law	1,000,000

(b) Notwithstanding any other provision of law, the Director of Finance may allocate \$7,000,000 Motor Vehicle Account, State Transportation Fund to the departments in the amounts identified below for deferred maintenance projects:

California Highway Patrol.....	5,000,000
Department of Motor Vehicles.....	2,000,000

(c) Prior to the allocation of funds, the Department of Finance shall provide a list of deferred maintenance projects for each entity identified in (a) and (b) to the Chairperson of the Joint Legislative Budget Committee 30 days prior to allocating any funds. The Department of Finance shall provide a schedule to the Controller providing for the allocation.

(d) Upon approval from the Department of Finance, departments may utilize up to 10 percent of these funds, but no greater than \$5 million, for the purposes of conducting assessments of departmental infrastructure. Any such assessments shall either be conducted by the Department of General Services or shall adhere to guidelines published by the Department of General Services.

(e) Prior to making a change to the list, a department shall obtain the approval of the Director of Finance. The Director of Finance shall notify the Chairperson of the Joint Legislative Budget Committee no less than 30 days prior to adding any project with estimated costs greater than \$1 million and quarterly of any and all changes to the list of deferred maintenance projects. The 30-day and quarterly notification to the Joint Legislative Budget Committee shall identify the projects removed or added, the cost of those projects, and the reasons for the changes.

(f) The amounts allocated pursuant to subdivisions (a) and (b) shall be available for encumbrance or expenditure until June 30, 2021.

^{1/} Funds for the California Science Center will be allocated to the highest priority projects for each program at the direction of the Manager of Exposition Park.



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Amendment to Budget Bill Control Section 12.00 (State Appropriations Limit)

It is requested that Control Section 12.00 be amended to revise the State Appropriations Limit (SAL). Pursuant to Article XIII B of the California Constitution, the fiscal year 2018-19 SAL is estimated to be \$107,818,000,000 at May Revision. The revised limit is the result of applying the growth factor of 4.03 percent. The revised 2018-19 limit is \$964 million below the \$108,782,000,000 estimated in January. Control Section 12.00 is proposed to be amended as follows:

“SEC. 12.00. For the purposes of Article XIII B of the California Constitution, there is hereby established a state “appropriations limit” of ~~\$108,782,000,000~~ \$107,818,000,000 for the 2018-19 fiscal year.

Any judicial action or proceeding to attack, review, set aside, void, or annul the “appropriations limit” for the 2018-19 fiscal year shall be commenced within 45 days of the effective date of this act.”

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 Nathaniel Hart, Principal Program Budget Analyst, at (916) 445 5332.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

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Amendment to Budget Bill Control Section 35.50

It is requested that Control Section 35.50 be amended as follows to reflect updated calculations at May Revision.

“SEC. 35.50. (a) For purposes of paragraph (1) of subdivision (f) of Section 10, and subdivision (g) of Section 12, of Article IV of the California Constitution, “General Fund revenues” means the total resources available to the General Fund for a fiscal year before any transfer to the Budget Stabilization Account.

(b) For purposes of subdivision (g) of Section 12 of Article IV of the California Constitution, the estimate of General Fund revenues for the 2018–19 fiscal year pursuant to this act, as passed by the Legislature, is ~~\$140,193,000,000~~ \$146,321,000,000.

(c) For purposes of paragraph (2) of subdivision (a) of Section 20 of Article XVI of the California Constitution, “General Fund revenues” shall be defined as revenues and transfers before any transfer to the Budget Stabilization Account.

(d) Pursuant to subdivision (h) of Section 20 of Article XVI of the California Constitution, the following estimates are provided:

(1) For purposes of paragraph (2) of subdivision (a) of Section 20 of Article XVI, the sum equal to 1.5 percent of General Fund revenues for the 2018–19 fiscal year is ~~\$2,023,000,000~~ \$2,068,000,000.

(2) For purposes of clause (ii) of subparagraph (B) of paragraph (1) of subdivision (b) of Section 20 of Article XVI, capital gain revenues that exceed 8 percent of General Fund proceeds of taxes for the 2018–19 fiscal year is ~~\$2,491,000,000~~ \$3,094,000,000.

(3) For purposes of subparagraph (F) of paragraph (1) of subdivision (b) of Section 20 of Article XVI, the amount of transfer to the Budget Stabilization Account in the 2018–19 fiscal year is ~~\$1,535,000,000~~ \$1,746,000,000.

(4) For purposes of clause (ii) of subparagraph (B) of paragraph (2) of subdivision (b) of Section 20 of Article XVI, the updated estimate of capital gain revenues that exceeds 8 percent of General Fund proceeds of taxes for the 2017–18 fiscal year is ~~\$2,727,000,000~~ \$3,318,000,000.

(5) For purposes of subparagraph (G) of paragraph (2) of subdivision (b) of Section 20 of Article XVI, the amount (first true up) of transfer ~~back from~~ to the Budget Stabilization Account for the 2017–18 fiscal year is ~~\$75,000,000~~ \$924,000,000.

(6) For purposes of clause (ii) of subparagraph (B) of paragraph (2) of subdivision (b) of Section 20 of Article XVI, the updated capital gain revenues that exceed 8 percent of General Fund proceeds of taxes for the 2016–17 fiscal year is ~~\$1,667,000,000~~ \$2,318,000,000.
(7) For purposes of subparagraph (G) of paragraph (2) of subdivision (b) of Section 20 of Article XVI, the amount (second true up) of transfer back from the Budget Stabilization Account for the 2016–17 fiscal year is ~~\$276,000,000~~ \$5,000,000.”

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 Nathaniel Hart, Principal Program Budget Analyst, at (916) 445-5332.

MICHAEL COHEN
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