



APR 01 2011

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

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

Amendment to Budget Bill Item 2320-001-0317, Support, Department of Real Estate

It is requested that Item 2320-001-0317 be increased by \$2,612,000 to provide resources for the Department of Real Estate to relocate its Sacramento headquarters to a new facility. This move is necessary due to deteriorating conditions at the current headquarters facility. According to the Department of General Services, problems with the current facility include a floor load that exceeds the engineered capacity, insufficient electrical capacity, inadequate storage capacity which results in items being placed where they create fire and life safety violations, inadequate sewer and plumbing capacity that results in flooding, and roof leaks that have led to significant water intrusion and mold issues.

This request would be funded from within existing resources, and would not result in a fee increase for licensees.

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.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Christine Kehoe, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzoia, Staff Director
Honorable Bob Huff, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Felipe Fuentes, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jim Nielsen, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Michael Rubio, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Joan Buchanan, 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)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Steve Ellis, Deputy Commissioner, Department of Real Estate
Ms. Karen Brodsky, Staff Services Manager II, Department of Real Estate



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Honorable Bob Blumenfield, Chair
Assembly Budget Committee

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

Amendment to Various Budget Bill Items, Support, Local Assistance, and Capital Outlay, Department of Transportation (Caltrans)

It is requested that the following changes be made to the items identified below:

Increased Federal Environmental Requirements (Issue 103)—It is requested that Item 2660-001-0042 be increased by \$591,000 to allow Caltrans to complete federally required environmental reviews on local and regional transportation projects. This request includes the redirection of 6.0 positions previously held vacant to achieve the 5 percent workforce cap reduction. The dollars associated with these positions were removed as part of the Governor's Budget.

In addition, this request requires changes to the following items to reflect funding of this workload from local subvention funds:

- Decrease Item 2660-102-0890 by \$591,000
- Decrease Item 2660-302-0042 by -\$591,000
- Increase Item 2660-302-0890 by \$591,000

Continuation of Indirect Cost/Incurred Cost Audit Resources (Issue 104)—It is requested that Item 2660-001-0042 be increased by \$2,890,000 for two years, limited-term, to allow Caltrans to complete federally mandated incurred cost audits and to contract with the State Controller's Office to complete indirect cost allocation plan audits for local entities receiving federal funds. This request includes the redirection of 12.0 positions previously held vacant to achieve the 5 percent workforce cap reduction. The dollars associated with these positions were removed as part of the Governor's Budget.

In addition, this request requires changes to the following items to reflect funding for local audit workload from local subvention funds:

- Decrease Item 2660-102-0890 by \$2,890,000
- Decrease Item 2660-302-0042 by \$2,890,000
- Increase Item 2660-302-0890 by \$2,890,000

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American Recovery and Reinvestment Act (ARRA) Program Accounting

Resources (Issue 105)—It is requested that Item 2660-001-0042 be amended as follows:

- Increase Item 2660-001-0042 by \$587,000 and redirect 7.0 positions previously held vacant to achieve the 5 percent workforce cap reduction, for one year, limited-term, in order to complete temporary ARRA-drive accounting workload in fiscal year 2011-12. The dollars associated with these positions were removed as part of the Governor's Budget.
- Decrease Item 2660-001-0042 by \$302,000 and 4.0 positions in the Local Assistance Program based on updated ARRA-related workload.
- Increase Item 2660-001-0042 by \$456,000 and redirect 5.0 positions previously held vacant to achieve the 5 percent workforce cap reduction, for one year, limited-term, in order to complete temporary ARRA-drive accounting workload in 2011-12.

In addition, this request requires changes to the following items to reflect funding of this workload from local subvention funds:

- Decrease Item 2660-102-0890 by \$285,000
- Decrease Item 2660-302-0042 by \$285,000
- Increase Item 2660-302-0890 by \$285,000

California Household Travel Survey Partner Reimbursement (Issue 107)—It is requested that Item 2660-001-0042 be amended by increasing Reimbursements one-time by \$2,535,000 in 2011-12 and \$252,000 in 2012-13 to allow local agencies to reimburse Caltrans for contracted work on the California Household Travel Survey done on the behalf of the local agencies.

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 Mark Monroe, Principal Program Budget Analyst, at (916) 322-2263.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen
MICHAEL COHEN
Chief Deputy Director

Attachment

cc: On following page

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cc: Honorable Christine Kehoe, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzoia, Staff Director
Honorable Bob Huff, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Felipe Fuentes, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jim Nielsen, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Joe Simitian, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Gordon, Chair, Assembly Budget Subcommittee No. 3
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)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Norma Ortega, Chief Financial Officer, Department of Transportation
Mr. Steven Keck, Chief, Budgets, Department of Transportation



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

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

Addition of Budget Bill Item 2720-490, Support, California Highway Patrol

Reappropriation of California Highway Patrol Enhanced Radio System (CHPERS) (Issue 101)—It is requested that Item 2720-490 be added to reappropriate \$24,120,000 in state operations for the California Highway Patrol Enhanced Radio System (CHPERS) (see Attachment 1). This will pay for installation of radio and related equipment at remote sites throughout the state to complete the CHPERS project. Due to a number of factors, including the late budget, furloughs, and travel limitations the Public Safety Communication Office of the California Technology Agency, was unable to complete this work before winter weather caused delays at these remote locations. Therefore, it is necessary to extend the availability of these funds for one year to ensure completion of the enhanced statewide radio system.

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.

ANA J. MATOSANTOS

Director

By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

Attachment

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cc: Honorable Christine Kehoe, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzosa, Staff Director
Honorable Bob Huff, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Felipe Fuentes, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jim Nielsen, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Joe Simitian, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Gilbert Cedillo, 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)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Traci Stevens, Acting Undersecretary, Business, Transportation and Housing Agency
Mr. J.A. Farrow, Commissioner, California Highway Patrol
Mr. Jeff Uyeda, Chief, Administrative Services, California Highway Patrol

Attachment I

2720-490—Reappropriation, Department of California Highway Patrol. Notwithstanding any other provision of law, funds appropriated in the following citations are reappropriated for the following purpose and subject to the limitations in that appropriation until June 30, 2012:

0044—Motor Vehicle Account, State Transportation Fund

1. Up to \$24,120,000 appropriated in Item 2720-001-0044, Budget Act of 2010 (Ch. 712, Statutes of 2010), is reappropriated only for the purpose of completing the California Highway Patrol Enhanced Radio System Project.



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

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

Addition of Budget Bill Item 2740-490, Capital Outlay, Department of Motor Vehicles

It is requested that Item 2740-490 (see Attachment 1) be added to reappropriate funds authorized in the 2010 Budget Act for the following projects:

- Redding Field Office Reconfiguration Project
- Oakland Field Office Reconfiguration Project
- Fresno Field Office Replacement Project

The Redding and Oakland projects are in final review of working drawings, but it is unclear if the review will be completed in time for the project to proceed-to-bid before the end of the fiscal year. The Fresno Project is anticipated to complete working drawings in November 2011. This reappropriation ensures Department of Motor Vehicle's ability to move forward with these projects that will address physical infrastructure deficiencies at each facility and allow for more efficient operations.

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 Theresa Gunn, Principal Program Budget Analyst, at (916) 445-9694.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen
MICHAEL COHEN
Chief Deputy Director

Attachment

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Honorable Joe Simitian, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Gilbert Cedillo, 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)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. George Valverde, Director, Department of Motor Vehicles
Mr. Robert Crockett, Chief, Budgets and Fiscal Analysis Branch, Department of Motor Vehicles
Mr. John Hansen, Chief, Facilities Operations Branch, Department of Motor Vehicles

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New Item

2740-490—Reappropriation, Department of Motor Vehicles. The balances of the appropriations provided for in the following citations are reappropriated for the purposes and subject to the limitations in those appropriations, unless otherwise specified:

0042—State Highway Account, State Transportation Fund

(1) Item 2740-301-0042, Budget Act of 2010 (Ch. 712, Stats. 2010)

0044—Motor Vehicle Account, State Transportation Fund

(1) Item 2740-301-0044, Budget Act of 2010 (Ch. 712, Stats. 2010)

(1) 71.06.020-Redding Field Office Reconfiguration Project—
Construction

(3) 71.37.011-Oakland Field Office Reconfiguration Project—
Construction

(5) 71.61.010-Fresno Field Office Replacement Project—
Construction

(7) Amount payable from the State Highway Account, State
Transportation Fund (Item 2740-301-0042)

(8) Amount payable from the Motor Vehicle License Fee
Account, Transportation Tax Fund (Item 2740-301-0064)

0064—Motor Vehicle License Fee Account, Transportation Tax Fund

(1) Item 2740-301-0064, Budget Act of 2010 (Ch. 712, Stats. 2010)