



DEPARTMENT OF
FINANCE
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. • GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

APR 1 2013

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 0250-101-0932, Local Assistance, Judicial Branch

It is requested that Item 0250-101-0932 be decreased by \$17,680,000 to reflect the following:

Technical Adjustment to the Trial Court Trust Fund—A decrease of \$28.0 million to correct a technical error related to the Automated Traffic Enforcement proposal from fiscal year 2010-11. This proposal was rejected, but the expenditure authority to support increased workload associated with the proposal was not reduced to reflect this action. This adjustment will reduce the expenditure authority in the Trial Court Trust Fund accordingly.

Expenditure Authority for Fee Revenue—An increase of \$10,320,000 to reflect anticipated revenues associated with the exemplification of a record, copy and comparison, and mailing services fee increases proposed in the Governor's Budget, and the \$30 fee for court reporting services lasting under one hour as authorized in the 2012 Budget 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 Jay Sturges, Principal Program Budget Analyst, at (916) 445-8913.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Bill Emmerson, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, 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)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Jody Patel, Chief of Staff, Administrative Office of the Courts, Judicial Council
of California
Mr. Curt Soderlund, Chief Administrative Officer, Administrative Office of the Courts,
Judicial Council of California
Mr. Zlatko Theodorovic, Director and Chief Financial Officer, Fiscal Services Office,
Administrative Office of the Courts, Judicial Council of California
Ms. Gwen Arafiles, Manager, Fiscal Services Office, Administrative Office of the Courts,
Judicial Council of California



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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, California Health and Human Services Agency

Office of the Patient Advocate (Issue 202)—It is requested that Item 0530-001-3209 be increased by \$184,000 and that Item 0530-001-0001 be adjusted to reflect this change, to provide 1.0 one-year limited-term position for support of the Office of the Patient Advocate in meeting the statutorily-required activities of Chapter 552, Statutes of 2011. The position will develop standards for collection and reporting of complaint data from five other departments.

Aging and Disability Resource Connection (Issue 203)—It is requested Item 0530-001-0001 be amended by increasing reimbursements by \$250,000 to provide a one-year extension of 2.0 limited-term positions to support the continuation of Aging and Disability Resource Connection (ADRC) program initiatives. It is also requested that 0530-001-0890 be decreased by \$250,000 to reflect exhaustion of the federal grant which currently funds these positions. The positions will allow the California Health and Human Services Agency (CHHSA) to continue to respond to local requests for state guidance in developing local ADRC partnerships, which bring together multiple local agencies to provide comprehensive consumer information and coordinated long-term services and support to program users.

State Innovation Models Grant (Issue 204)—It is requested that Item 0530-001-0890 be increased by \$1,818,000 and that Item 0530-001-0001 be adjusted to reflect this change, to expend the Center for Medicare and Medicaid Services Innovation State Innovation Models Grant. Successful commitment of the full grant amount by September 30, 2013 will enable the CHHSA to apply for future federal innovation grants that are expected to be awarded in late 2013. The funds will be used to develop an Innovation Plan with the aim of developing a state-based model for a multi-payer payment system for people enrolled in Medicare, Medicaid, and the Children's Health Insurance Program.

The effect of my requested actions are reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call John Silva, Principal Program Budget Analyst, at (916) 445-6423.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

Attachment

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Bill Emmerson, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Bill Monning, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
Honorable Holly Mitchell, Chair, Assembly Budget Subcommittee No. 1
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. Katie Johnson, Assistant Secretary, California Health and Human Services Agency
Ms. Monica Flowers, Budget Bureau Chief, Department of Social Services
Mr. Thomas Grant, Budget Manager, Department of Social Services



APR 1 2013

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 Items 0540-101-6076, Local Assistance and 0540-490,
Reappropriation, Secretary of the Natural Resources Agency**

Proposition 84—Ocean Protection Trust Fund

It is requested that Item 0540-101-6076 be added to appropriate \$20,154,000 Ocean Protection Trust Fund, the unencumbered balance of funds previously appropriated to the State Coastal Conservancy (Coastal Conservancy), for grant programs administered by the Ocean Protection Council (Council). It is also requested that provisional language be added making the funds available to June 30, 2016 (See Attachment A). The Governor's Budget included the positions and support funding for the Council to be consolidated with existing staff in the Secretary of the Natural Resources Agency's (Agency) budget. This request shifts the local assistance funding to the Agency to conform to the Governor's Budget

Proposition 84 Reappropriation—Strategic Growth Council Urban Greening Program

It is requested that Item 0540-490 be added to reappropriate Proposition 84 funds for the Urban Greening and Sustainable Communities grant programs administered by the Strategic Growth Council (SGC) provided by the Budget Act of 2010 and conforming provisional language (See Attachment A). Of the 44 projects the SGC awarded in the first round of grants, 3 were terminated resulting in approximately \$1.7 million available for reappropriation. This request will allow the funds to be included in the third and final round of Urban Greening grants that the SGC anticipates awarding in June 2014.

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 Keith Gmeinder, Principal Program Budget Analyst, at (916) 324-0043.

ANA J. MATOSANTOS

Director

By:

/s/ Michael Cohen

MICHAEL COHEN

Chief Deputy Director

Attachment

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APR 1 2013

-2-

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Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Jim Beall, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, 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
Mr. John Laird, Secretary of the Natural Resources Agency
Mr. Patrick Kemp, Assistant Secretary for Administration and Finance, Natural Resources Agency
Mr. Bryan Cash, Deputy Assistant Secretary, Natural Resources Agency
Ms. Marcy Brown, Manager, Department of Parks and Recreation

Attachment A
Proposed Budget Bill Language

APR 1 2010

Add New Item:

0540-101-6076—For local assistance, Secretary of the Natural Resources Agency, payable from the California Ocean Protection Trust Fund 20,154,000

Provisions:

1. The funds appropriated in this item are available for encumbrance until June 30, 2016 for support, capital outlay, or local assistance as authorized by Section 35650 of the Public Resources Code.

Add New Item:

0540-490—Reappropriation, Secretary of the Natural Resources Agency. The balance of the appropriation provided in the following citation is reappropriated for the purposes provided in that appropriation and shall be available for encumbrance or expenditure until June 30, 2015:

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

- (1) Item 0540-101-6051, Budget Act of 2010 (Ch. 712, Stats. 2010)



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Honorable Bob Blumenfield, Chair
Assembly Budget Committee

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

Amendment to Budget Bill Item 0690-001-0001, Addition of Items 0690-001-9730 and 0690-001-0022, Support, and Amendment to Item 0690-101-0890, and Addition of Item 0690-101-0022, Local Assistance, Office of Emergency Services

Public Safety Communications Office—It is requested that Item 0690-001-9730 be added in the amount of \$71,647,000, Item 0690-001-0022 be added in the amount of \$2,453,000, and Item 0690-001-0001 be amended to reflect this change. It is also requested that Item 0690-101-0890 be increased in the amount of \$1,931,000 and Item 0690-101-0022 be added in the amount of \$110,619,000 for the transition of the Public Safety Communications Office from the Department of Technology to the Office of Emergency Services.

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 Jay Sturges, Principal Program Budget Analyst, at (916) 916-445-8913.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

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Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
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)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Mark Ghilarducci, Secretary, Office of Emergency Services
Mr. Mike Dayton, Undersecretary, Office of Emergency Services
Mr. Brendan Murphy, Assistant Secretary, Grants Programs, Office of Emergency Services
Mr. Rick Stolz, Director, Office of Administrative Services, Office of Emergency Services

Attachment I

Proposed Additions to 2013-14 Budget Bill for the Office of Emergency Services (OES)

Issue: 201 Public Safety Communications Office Transfer from Technology to OES

0690-101-0022—For local assistance, Office of Emergency Services, for reimbursement of local agencies, service suppliers, and communication equipment companies for costs incurred pursuant to Sections 41137, 41137.1, 41138, and 41140 of the Revenue and Taxation Code.....110,619,000

0690-001-9730—For support of the Office of Emergency Services, for payment to Item 0690-001-0001, payable from the Technology Services Revolving Fund.....71,647,000

0690-001-0022—For support of the Office of Emergency Services, for payment to Item 0690-001-0001, payable from the State Emergency Telephone Number Account.....2,453,000



APR 1 2013

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 0820-001-3240, Support, Department of Justice

It is requested that Item 0820-001-3240 be added in the amount of \$1,130,000 for the new Secondhand Dealer and Pawnbroker electronic reporting system, as authorized by Chapter 172, Statutes of 2012. The new electronic reporting system will contain information from the sale of all secondhand tangible goods and provide real-time data to law enforcement enabling them to efficiently identify and locate stolen items.

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 Jay Sturges, Principal Program Budget Analyst, at (916) 445-8913.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

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Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, 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)
Ms. Deborah Gonzalez, 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



APR 1 2013

Honorable Mark Leno, Chair
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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 0845-001-0217, Support, California Department of Insurance

It is requested that Item 0845-001-0217 be increased by \$218,000 to reflect the following adjustments:

Essential Health Benefit Coverage (Issue 201)—An increase of \$139,000 Insurance Fund to promulgate regulations related to essential health benefit coverage as required by Chapter 866, Statutes of 2012 which specifies certain health conditions that are required to be covered by individual and small group health insurance policies in California.

Small Group Health Care Coverage (Issue 202)—An increase of \$79,000 to promulgate regulations related to small group health care coverage as required by Chapter 852, Statutes of 2012 which reforms California's small group health insurance laws to comply with the federal Affordable Care Act. These reforms include eliminating preexisting condition requirements and establishing premium rating factors based only on age, family size, and geographic region.

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.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

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Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Tom Daly, 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
Ms. Erika Sperbeck, Deputy Commissioner, Administration and Licensing, Department of Insurance
Ms. Julia Cross, Chief, Financial Management Division, Department of Insurance
Mr. Caleb Horel, Budget Officer, Department of Insurance



APR 1 2013

Honorable Mark Leno, Chair
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Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfeld, Chair
Assembly Budget Committee

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

Addition of Budget Bill Item 0984-001-8081, Support, California Secure Choice Retirement Savings Investment Board

It is requested that Item 0984-001-8081 be added in the amount of \$1 million to conduct the market analysis related to private pensions specified in Section 3 of Chapter 734, Statutes of 2012. It is also requested that Budget Bill language providing for additional expenditure authority beyond the \$1 million upon Department of Finance's approval and legislative notification, be included in the 2013-14 budget.

The following Budget Bill language would be added to this item as Provision 1:

Notwithstanding any other provision of law, the Director of Finance may authorize expenditures for the California Secure Choice Retirement Savings Investment Board to conduct a market analysis pursuant to Chapter 734, Statutes of 2012, in excess of the amount hereby appropriated, but not sooner than 30 days after notification in writing of the necessity therefor is provided to the chairpersons of the fiscal committees and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the chairperson of the joint committee, or his or her designee, may in each instance determine. The additional expenditure authority is contingent upon the receipt of funding provided through a nonprofit or private entity, or from federal funding above and beyond one million dollars (\$1,000,000).

Although Chapter 734 creates the California Secure Choice Retirement Savings Program Fund, it does not provide spending authority to actually conduct the market analysis. This market analysis would study the feasibility of a private pension plan for those who do not currently have access to such a system. All spending is contingent upon the receipt of sufficient funding provided through a non-profit or private entity, or from federal funding.

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

APR 1 2013

If you have any questions or need additional information regarding this matter, please call Greg Bruss, Principal Program Budget Analyst, at (916) 445-5332.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

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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 Coony, Chief of Staff, State Treasurer's Office
Mr. Hugo Lopez, Chief of Administration, State Treasurer's Office
Ms. Becky Grajski, Budget Manager, State Treasurer's Office