DEPARTMENT OF FINANCE
OFFICE OF THE DIRECTOR

ARNOLD SCHWARZENEGGER, GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

APR - 1 2005

Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 2100-001-3036 and Addition of Budget Bill Item 2100-495, Support, Department of Alcoholic Beverage Control

Licensing and Compliance System—Issue 001

It is requested that Item 2100-001-3036 be increased by $710,000 to reflect a revised project time frame for Phase II of the Licensing and Compliance System information technology project. These monies were initially scheduled for expenditure in 2004-05. Remaining project costs are expected to be included in the 2006-07 Budget.

Revert Unexpended Licensing and Compliance System Funds—Issue 001

It is requested that Item 2100-495 be added to revert $961,000 in unexpended Phase II Licensing and Compliance System funds from 2004-05, as follows:

2100-495 – Reversion, Department of Alcoholic Beverage Control. As of June 30, 2005, the balance specified below, of the appropriation provided in the following citation shall revert to the balance in the fund from which the appropriation was made:
3036 – Alcohol Beverage Control Fund
(1) Item 2100-001-3036, Budget Act of 2004 (Ch. 208, Stats. 2004) $500,000 appropriated in Program 10.10, Licensing and $461,000 appropriated in Program 10.20, Compliance.

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

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If you have any questions or need additional information regarding this matter, please call Chris Hill, Principal Program Budget Analyst, at (916) 322-2263.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

Attachment

cc: Honorable Carole Migden, Chair, Senate Appropriations Committee
Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Rudy Bermúdez, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. Jerry Jolly, Director, Alcoholic Beverage Control
Mr. Tony Nieto, Assistant Director for Administration, Alcoholic Beverage Control
Mr. Larry Mills, Budget Officer, Alcoholic Beverage Control

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Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 2180-001-0067 and Reimbursements, Support, Department of Corporations

Troops Against Predatory Scams (TAPS) Investor Education Program (Issue 101)—It is requested that Item 2180-001-0067 be amended by increasing Reimbursements by $150,000 to provide authority to fund the Troops Against Predatory Scams (TAPS) Investor Education Program.

The Department of Corporations has been awarded a three-year, $150,000 annual grant from the Investor Protection Trust, a nonprofit organization whose primary mission is to provide independent, objective investor education. The TAPS program is designed to educate members of the Armed Forces and their families stationed within California about how to protect their finances against investment fraud and predatory financial schemes.

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.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

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Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Ms. Janice Lumsden, Acting Deputy Commissioner, Department of Corporations
Ms. Crystal Goto, Chief, Financial Management, Department of Corporations

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Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Various Budget Bill Items, Support, Department of Housing and Community Development

It is requested that Item 2240-001-0648 be increased by $578,000 and Item 2240-001-0245 be increased by $431,000 and that Item 2240-001-0001 be amended to reflect this change (for a total augmentation of $1,009,000) to add 7.0 positions (6.6 personnel years) to provide increased support for requested inspections of mobilehomes, special occupancy homes, and manufactured homes. This will allow the Department of Housing and Community Development (HCD) to address backlogs and significantly decrease wait times for these requested inspections. This request will be supported by a fee increase of $60 to $66 per hour of inspection to $196 for the first hour of inspection (includes travel costs) and $82 for each subsequent hour. This fee adjustment would require an administrative change to regulations. The HCD indicates it has industry and consumer support for this proposal.

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 Matt Paulin, Assistant Program Budget Manager, at 322-2263.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

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Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Honorable Sunne Wright McPeak, Secretary, Business, Transportation and Housing Agency
Mr. Michael Kelley, Principal Fiscal Officer, Business, Transportation and Housing Agency
Ms. Lucetta Dunn, Director, Department of Housing and Community Development
Ms. Judy Nevis, Chief Deputy Director, Department of Housing and Community Development
Ms. Susan Phillips, Budget Officer, Department of Housing and Community Development

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Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to and Addition of Various Budget Bill Items, Support, Department of Transportation

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

San Diego District Office Building Network Infrastructure (Issue 151)—Increase Item 2660-001-0042 by $920,000 to fund the purchase, installation, and maintenance costs of the computer network infrastructure for the new Department of Transportation (Caltrans) San Diego District 11 office building complex. The purchase and installation of such equipment is necessary because the network needs to be installed and fully tested in the new facility before any moves take place. There will also be additional one time costs of $72,470 in 2006-07 and ongoing costs of $52,470 annually starting in 2007-08 for ongoing network maintenance.

San Diego District Office Building Commissioning, Operations, and Maintenance (Issue 152)—Increase Item 2660-001-0042 by $607,000 to fund the initial commissioning, operations, and maintenance of the new Caltrans San Diego District 11 Office Building Complex. The Department of General Services will be assuming the responsibility of maintaining the new complex, whereas Caltrans previously had the responsibility of maintaining its old headquarters and the satellite leased space. There will also be additional costs of $2.588 million in 2006-07 and $1.261 million in annual ongoing costs thereafter. In addition, there will also be a reduction of 3.0 positions in 2006-07.

Transportation Permits Management System (TPMS) Maintenance and Operation (Issue 153)—Increase Item 2660-001-0042 by $551,000 annually for the ongoing maintenance and operation of TPMS. TPMS is the automated system which approves routes and issue permits for oversized loads. TPMS is designed to increase highway safety by eliminating human error in the permit generating process. Currently, without TPMS, permit-checkers have to approve a safe route for the oversized load which avoids any obstacles. TPMS is scheduled to be in full production in the fall of 2005. (Also see related Issue 158).

Bridge Safety Inspections (Issue 154)—Increase the budget for Caltrans by $3,414,000 and 17.2 PYs for workload associated with federally required bridge inspections. Federal law requires that Caltrans conduct regular safety inspections on 24,000 publicly-owned bridges statewide according to a specified inspection schedule to look for any potential structural problems that may have developed. Effective January 1, 2005, the frequency of federally required inspections was increased. An additional 3.8 PYs are needed to eliminate the current annual backlog of federally mandated fracture critical and underwater bridge inspections,

13.2 PYs are needed to comply with the increased workload associated with the new federally mandated inspection schedules, inspection review, and training requirements, and 0.2 PYs are proposed for maintenance of the additional equipment being requested.

The requested adjustment requires changes to the following items as outlined below:

- Increase Item 2660-001-0042 by $411,000.
- Increase Item 2660-001-0890 by $1,645,000.
- Increase Item 2660-002-0608 by $14,000.
- Increase funding for the Equipment Services Program by $1,344,000 pursuant to Streets and Highways Code Section 140.3.

Alternative Fuel Vehicle (Issue 155)—Increase funding for the Equipment Services Program pursuant to Streets and Highways Code Section 140.3 by $3,704,000 to fund the incremental increase in costs of replacing a portion of its fleet of street sweepers and heavy-duty trucks with alternative-fuel powered vehicles. The South Coast Air Quality Management District (District) passed new clean air regulations that require any owner of a diesel fleet when replacing diesel powered street sweepers or heavy-duty trucks to do so with vehicles powered by alternative fuels. Therefore, as Caltrans' fleet of street sweepers and heavy-duty trucks located within the district reach the end of their useful lives, Caltrans is required to replace those vehicles with alternative fuel versions that are substantially more expensive than diesel-powered equipment.

Performance Measurement System (PeMS) (Issue 157)—Increase Item 2660-001-0042 by $577,000 and 4.0 positions to deploy and maintain the production version of the Performance Measurement System (PeMS). PeMS will assist Caltrans with the monitoring and evaluation of real-time traffic data, and allow Caltrans to more effectively report comprehensive highway system performance measures. This funding would be subject to the following provisional language proposed to be added regarding the approval of a project Feasibility Study Report (FSR) by the Department of Finance:

XX. Of the funds appropriated in Schedule (6) of this item, $577,000 is for the deployment and maintenance of the Performance Measurement System. These funds may not be encumbered or expended until the Director of Finance approves the Feasibility Study Report. The funds shall be made available consistent with the amount approved by the Director of Finance, based upon the approval of the Feasibility Study Report.

Transportation Permits Management System (TPMS) (Issue 158)—Add Item 2660-494 to extend the liquidation period of the remaining $5,253,000 for TPMS that was originally appropriated in the Budget Act of 2000 and subsequently reappropriated in the Budget Act of 2001. This project would allow improved reporting and scheduling of transportation projects, and is also intended to allow Caltrans to meet statutory project reporting requirements. This project has experienced several delays resulting from disputes with the contractor. However the project is now on track and scheduled for completion and implementation in September 2005. (Also see related Issue 153). This item is proposed to read as follows:

2660-494—Extension of liquidation period, Department of Transportation. The balance of funds for the appropriations provided in the following citation is reappropriated for the purposes provided for in the appropriations and shall be available for liquidation until June 30, 2006.
0042—State Highway Account, State Transportation Fund.

(1) Item 2660-001-0042, Budget Act of 2000 (Ch. 52, Stats. 2000) as reappropriated by Item 2660-492, Budget Act of 2001 (Ch. 106, Stats. 2001), and extension of liquidation by Item 2660-492, Budget Act of 2004 (Ch. 08, Stats. 2004), 50.00—Administration, up

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to $5,253,000 shall be available for the Transportation Permits Management Systems Information Technology Project.

Project Resourcing Schedule Management System—PRSM (reappropriation) (Issue 159)—Add Item 2660-492 to reappropriate the remaining balance of the $7,057,000 for the Project Resource and Scheduling Management (PRSM) system for the completion of this project. This project would allow improved reporting and scheduling of transportation projects, and is also intended to allow Caltrans to meet statutory project reporting requirements. The PRSM project was delayed due the necessity for a rescoping of the project to better fit the available resources. The project as originally scoped, was expected to cost $10.0 million more than would have been available. Subsequent to rescoping it was necessary to resubmit the value analysis, the market analysis, and the Requests for Binding Proposals prior to rebidding. The item being proposed would read as follows:

2660-492—Reappropriation, Department of Transportation. The balance of the fund for the appropriation provided in the following citation is reappropriated for the purposes provided for in the appropriation and shall be available for encumbrance and expenditure until June 30, 2006.
0042—State Highway Account, State Transportation Fund.

(1) Item 2660-001-0042, Budget Act of 2001 (Ch. 106, Stats. 2001), as reappropriated by 2660-492, Budget Act of 2002 (Ch. 379, Stats. 2002), and Budget Act of 2003 (Ch. 157, Stats. 2003), 20.10—Highway Transportation—Capital Outlay Support, up to $7,057,000 shall be available for the Project Resourcing and Schedule Maintenance System.

Sacramento Building Maintenance Services (Issue 161)—Increase Item 2660-001-0042 by $277,000 and add four positions. The addition of these four positions would restore the Caltrans maintenance staff size to what it was prior to position reductions. This augmentation will address the problem of insufficient preventive maintenance being performed on Caltrans' headquarters facilities.

Technical Corrections (Issue 162)—Reduce the 2004-05 budget by $16.5 million and increase the 2005-06 budget by $24.5 million by making the following technical corrections:

- $13.069 million from the Equipment Service Fund in Item 2660-002-0608 was included in the 2005-06 Governor's Budget to pay for increased fuel and insurance costs. However, overhead costs such as fuel and insurance are funded from Streets and Highways Code Section 140.3, which is also used for the purchase of replacement vehicles. Therefore, it is requested that Item 2660-002-0608 be decreased by $13.069 million and that the Equipment Services Program, pursuant to Streets and Highways Code Section 140.3, be increased by $13.069 million. This technical change will correct this error.

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- The 2004-05 Budget Act provided for the repayment of $1.2 billion in loans made previously from the Traffic Congestion Relief Fund to the General Fund, and provided for $14.0 million in interest to be paid to the State Highway Account for these loans. The total amount of $1.214 billion was to be repaid from the securitization of tribal gaming revenues. Due to several pending lawsuits, it is unlikely that the tribal gaming revenue would be realized in 2004-05, so the 2005-06 Governor's Budget reflected the bond sale occurring in 2005-06. However, while the $1.214 billion was moved to the budget year, the $14.0 million in interest due to the State Highway Account was mistakenly left in the current year. This technical correction would move this $14.0 million in interest from current year to budget year, and would increase the amount of interest from $14.0 million to $22.0 million to reflect the additional year of interest earned on the loan.

- Caltrans administers the Federal Section 163 Safety Grants out of budget Item 2660-399-0890 by moving the money into other budget items as necessary using a Budget Revision letter. This item allows for certain federal trust funds relating to specific TEA-21 grant funds to be transferred into the appropriate items for capital outlay, state operations, or local assistance. The following provisional language is proposed to be added to this item to clarify the budget authority to continue making these transfers:

  2. Notwithstanding any other provision of law, funds appropriated in this item may be transferred to Item 2660-001-0890, 2660-101-0890, 2660-102-0890, 2660-301-0890, or 2660-302-0890. These transfers shall require the prior approval of the Department of Finance.

- The Governor's Budget combined current year and budget year interest, pursuant to Government Code Section 16312, into current year. This correction would move $2.5 million in current year interest into 2005-06.

If you have any questions or need additional information regarding this matter, please call Mark Monroe, Principal Program Budget Analyst, at (916) 322-2263.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

Attachment

cc: On following page

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Attention: Ms. Anne Maitland, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Jeff Bell, Staff Director
Honorable Judy Chu, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Rick Keene, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Joseph Dunn, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Pedro Nava, Chair, Assembly Budget Subcommittee No. 5
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Honorable Sunne Wright McPeak, Secretary, Business, Transportation and Housing Agency
Mr. Will Kempton, Director, Department of Transportation
Mr. Randall Iwasaki, Chief Deputy, Department of Transportation
Ms. Norma Ortega, Budget Officer, Department of Transportation

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ARNOLD SCHWARZENEGGER, GOVERNOR
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Honorable Wesley Chesbro, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 2660-311-0042, Capital Outlay, Department of Transportation

It is requested that Item 2660-311-0042 be reduced by $34,546,000 ($32,977,000 for construction and $1,569,000 for working drawings) to reflect unforeseen testing concerns during the preliminary plans phase of the Oakland Seismic Retrofit project that will affect the project proceeding to construction. This project was originally funded for preliminary plans in 2004 (Item 2660-311-0042, Budget Act of 2004) for $1,438,000. During the preliminary plans phase of the project, additional unplanned seismic tests on the proposed retrofitting of the steel frames proved necessary. These tests will not be completed in order for construction to move forward in 2005-06. Also, the working drawings phase of this project was technically omitted from the schedule's description such that $1,569,000 of the amount appropriated for construction was originally intended for working drawings.

Further, it is requested that Item 2660-311-0042 be increased by $2,210,000. The augmentation reflects $1,569,000 as the original working drawings cost from the 2005-06 Budget as well as a requested augmentation of $641,000 as follows:

- $350,000 to investigate and document as-built conditions in all the damper and connection retrofit locations. The Department of General Services has investigated 29 locations for the construction cost incurred using as-built plans versus as-built conditions and found it less costly to utilize as-built conditions. As-built conditions requires opening all wall locations where work would be done to prevent unforeseen field conditions and potentially avoid $2.8 million in costs for field conditions that differ from the plans.
- $100,000 to ensure compliance with quality assurance codes.
- $191,000 for agency retained items to inventory and move furniture prior to construction. This amount will be moved from the construction phase to the working drawings phase.

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

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If you have any questions or need additional information regarding this matter, please call Theresa Gunn, Principal Program Budget Analyst, at 445-9694.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

Attachment

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Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Honorable Sunne Wright McPeak, Secretary, Business, Transportation and Housing Agency
Mr. Michael A. Kelley, Principle Fiscal Officer, Business, Transportation and Housing
Mr. Will Kempton, Director, Department of Transportation
Ms. Norma Ortega, Budget Officer, Department of Transportation
Mr. Glen Yee, Business, Facilities and Security, Department of Transportation
Mr. Dave Saxby, Budget Manager, Department of Transportation
Ms. Gwen Arafiles, Chief of Statewide Facilities Budgets, Department of Transportation
Mr. Manuel Lopez, Capital Outlay Support and Local Projects Branch, Department of Transportation

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Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Items 2720-001-0042, 2720-001-0044, and 2720-001-0293, Support, California Highway Patrol

California Highway Patrol (CHP) Vehicle Insurance Assessment Decrease (Issue 500)—It is requested that Items 2720-001-0042, 2720-001-0044, and 2720-001-0293 be decreased by $120,000, $2,918,000, and $2,000, respectively, for a total of $3,040,000 to reflect the revised insurance premium assessment for CHP vehicle insurance costs. The Department of General Services' Office of Risk and Insurance Management manages the State Motor Vehicle Insurance Account and collects assessments from each state agency based on that particular state agency's claim experience over the past five calendar years. This request reflects General Services' revised estimate of approximately $1.6 million for 2005-06 CHP vehicle insurance costs, a reduction of $3.0 million from the Governor's Budget estimate of approximately $4.6 million.

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 Matt Paulin, Assistant Program Budget Manager, at 322-2263.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

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Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Mr. M. L. Brown, Commissioner, California Highway Patrol
Ms. Janet Barentson, Budget Officer, California Highway Patrol
Mr. Michael Kelley, Principal Fiscal Officer, Business, Transportation and Housing Agency

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Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Items 2740-001-0042, 2740-001-0044, 2740-001-0064, Support, Department of Motor Vehicles

Funding Department of Motor Vehicles' (DMV) Credit Card Discount Fees (Issue 505)—It is requested that Items 2740-001-0042, 2740-001-0044, and 2740-001-0064 be increased by $351,000, $3,664,000, and $2,585,000, respectively, for a total of $6,600,000 to provide increased funding for the credit card convenience fees charged by credit card companies.

This funding will cover the fees assessed by Visa, MasterCard, American Express, and Discover for the credit card transactions conducted by the DMV's customers such as registration renewal, personalized license plate reservation, and driver's license renewal.

On July 1, 2004, the DMV began absorbing the $4 credit card convenience fee previously charged to customers in order to encourage those customers to conduct their transactions online, in lieu of visiting DMV field offices. Since 2004, the numbers of customers using the online services has increased significantly, making it too expensive for DMV to continue to absorb. While the DMV has absorbed these costs in the current year by lengthening the useful life of equipment, deferring routine maintenance, reducing both in-state and out-of-state travel, and reducing training costs, these were one-time actions that cannot be carried out on an ongoing basis beyond 2004-05, thereby necessitating the need for this funding. Reduced demand for in-office transactions will help DMV further reduce customer wait times.

International Registration Plan System Replacement (Issue 515)—It is requested that Items 2740-001-0042, 2740-001-0044, and 2740-001-0064 be increased by $129,000, $271,000, and $945,000, respectively, for a total of $1,345,000 to provide funding to replace DMV's existing computer system for processing International Registration Plan (IRP) registrations with a commercial-off-the-shelf software package widely utilized by other states and countries.

This system will enhance automated support for IRP program activities, resulting in more effective and efficient operations and enhanced customer service and convenience. Customer service improvements will include reduced turnaround time for processing IRP applications (from 30-35 days to 10 days) and alternative service delivery options via the Internet to conduct IRP transactions electronically instead of using the current hard copy submission method.

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Queuing System Expansion (Issue 520)—It is requested that Items 2740-001-0042, 2740-001-0044, and 2740-001-0064 be increased by $111,000, $1,159,000, and $817,000, respectively, for a total of $2,087,000 to provide increased funding to install queuing management systems for 42 DMV field offices. These systems will allow field office managers to direct the assignment of customers to different windows to reduce average wait times, improve waiting conditions for customers, and more efficiently allocate staff within individual field offices. Each system will also act as a data collection device to allow regional office managers to monitor and manage the field offices on a real-time 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 Matt Paulin, Assistant Program Budget Manager, at 322-2263.

TOM CAMPBELL
Director
By:

/s/ Stephen W. Kessler

STEPHEN W. KESSLER
Chief Deputy Director

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Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Ms. Julie Sauls, Chief of Staff, Assembly Republican Leader's Office
Ms. Joan Borucki, Director, Department of Motor Vehicles
Ms. Jean Shiomoto, Budget Officer, Department of Motor Vehicles