

May 18

April 1 Finance Letters/May Revision

(Dollars in Thousands)

Org	Dept	Description of Issue	2005-06		Date	Previous Actions
			PYs	GF \$		
May Revision Items						
0552	Office of Inspector General	Workload Increase per Chapter 733 Statutes of 2004 (SB 1342) (Speier)		4103		May 13 Issue 102 None
0552	Office of Inspector General	Increased costs per Chapter 10, Statutes of 2005 (SB 737) (Romero) associated with reorganization - DOF analysis of this bill anticipates \$3.6 million in additional costs. Requires warden candidates to be vetted and for a four year cycle for review of prisons. Should this be part of the cost of the reorganization or be absorbed.		3421		May 13 Issue 103 None
5430	Board of Corrections	Transfer of Juvenile Justice Grant administrative funding to Local Government Financing - State Operations		-275		05/13/2005 Issue 104 subcommittee action deleted G/F for Board of Corrections
5430	Board of Corrections	Transfer of Juvenile Justice Grant funding to Local Government Financing - Local Assistance		-24725		5/13/05 Issue 104 subcommittee deleted G/F for Bd of Corrections

5430	Board of Corrections	Transfer of TANF County Probation Funds from Department of Social Services to Board of Corrections - state funding from TANF may be insufficient to support county probation programs.	201400		5/13/05 Issue 105	None
5430	Board of Corrections	Extend Availability of funds from Budget Act of 2000 for juvenile facility construction in Santa Clara County - would extend expiration from June 2006 to early 2007.			5/13/05 Issue 103	None
8380	Department of Personnel Administration	Reversion of unexpended balance for rural health care subsidy. This may be contrary to collective bargaining contracts that allow funds to be rolled over to future years.	-15336		5/13/05 Issue 21	None
8910	Office of Administrative Law	Develop guidelines whether state agency actions are subject to OAL review and to seek additional enforcement resources against agencies that utilize improper regulations. The proposal would not increase the responsibilities of the agency. LAO has determined that OAL has not provided adequate workload justification for this request. Committee may want to adopt 2 year limited term positions and Supplemental Report Language	2	224	5/13/05 Issue 301	None
9210	Local Government Financing	(1) Transfer of \$25 million from the Board of Corrections to Item #9210, Juvenile Justice Crime Prevention Grant; (2) Augmentation of Juvenile Justice Crime Prevention Grant by \$1.1 million			5/13/05 Issue 001	subcommittee deleted funding of \$25 million for Juvenile Justice Grant in Board of Corrections' budget.

9800	Employee Compensation	<p>Funding for Bargaining Unit 9 (engineers) [\$2.5 million G/F; \$61.1 million O/F]and 12 (trades and crafts) [\$3.82 million G/F; \$7.665 million O/F] per memorandum of understanding. 3.7 percent salary increase for Judges per Government Code that increases salaries based upon the average increase in state employee salaries[\$2.221 million G/F]. Reversion of funds from bargaining unit 6 (correctional officers) after salary survey results[- \$36.155 million G/F], reversion of funds from unit #5 (CHP) after salary survey results [-\$13.635 million]</p> <p>Administration proposes separate scheduling by bargaining unit. On May 16, union representatives indicated that they thought the salary survey calculations were too low, DPA acknowledged that they could be subject to adjustment. Subcommittee held item open.</p>	-36155	55140	5/13/05 Issue 200	<p>subcommittee adopted single schedule in budget bill for items 0001 (G/F), 0494 (special funds) and 0998 (nongovernmental cost funds)and deleted provision 3 to allow transfers between schedules.</p>
CS3.60	Retirement Rates	<p>Increase acceptable levels of targeted unfunded liabilities in CalPERS retirement trust fund.</p>			not received	None