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Action

Fiscal Policy and Planning Committee

Proposed Budget Change Proposals for Fiscal Year 2008-09

Executive Summary: This agenda item presents the proposed Fiscal Year 2008-09 Budget Change Proposal/Concepts (BCP) for Commission consideration.

Recommended Action: Approve the BCP concepts as presented in the item in order to allow staff time to develop the concepts into complete BCPs for submission to the Department of Finance by the September 13, 2007 deadline.

Presenter: Crista Hill, Division Director, Fiscal and Business Services Section

Strategic Plan Goal: 2

Continue to refine the coordination between Commissioners and staff in carrying out the Commission's duties, roles and responsibilities.

- ◆ Conduct periodic review of the efficiency of the day-to-day operations and financial accountability of the Commission.

August 2007

Proposed Budget Change Proposals for Fiscal Year 2008-09

Introduction

Staff is presenting the proposed 2008-09 Budget Change Proposals (BCP) concepts for the Commission to consider. Once the BCP concepts are approved Commission staff will develop a full BCP for submittal to the Department of Finance by the September 13, 2007 deadline.

Background

On an annual basis state agencies have two opportunities to submit BCPs to the Department of Finance for consideration for the next budget development cycle. Any proposal approved by the Administration will be the basis for discussion with the Legislative budget subcommittees during the spring hearing process.

According to the State Administrative Manual a BCP is defined as “a proposal to change the level of services or funding sources for activities authorized by the Legislature, propose new activities not currently authorized, or delete existing programs. **All information contained in BCPs is strictly confidential until release of the Governor's Budget.** Each department is responsible for maintaining the confidentiality of its respective BCPs until approved for release (usually simultaneously with the release of the Governor's Budget in January). Disapproved BCPs and disapproved versions of BCPs remain confidential working papers and must not be released. Responses to any requests for confidential budget documents under the Public Records Act or pursuant to discovery requests must be coordinated with Finance legal staff.”

The Commission staff has identified four (4) concepts for the FY 2008-09 budget development cycle for members of the Commission to consider. At the June 2007 meeting Commission staff brought forward the first two concepts for Commission consideration and since that time additional concepts have been developed for consideration.

1. Certification, Assignment & Waivers Division (CAW) – Customer Service/Accreditation

In Fiscal Year 2006-07, the Administration converted four (4) permanent Consultant positions from its Professional Services Division (PSD) into three (3) Staff Services Analysts (SSA) positions and four (4) Office Technician (OT) positions in the CAW Division in order to address the credential workload. Provisional language in the proposed FY 2007-08 budget specifies that the position appointment to the CAW Division will expire on June 30, 2008 and return to PSD.

It is the objective of the Commission staff to permanently allocate the personnel years (PY) funding and position authority to the CAW Division in order improve the current customer service levels for stakeholders which includes a new dedicated Call Center and faster response times for all written correspondence. This BCP does not request additional spending authority since the positions are already included in the current budget.

2. Administration Division and CAW – California Longitudinal Teacher Integrated Data Education System (CALTIDES) – Third Year Costs

This BCP is requesting the third year implementation costs for FY 2008-09 of \$248,000 (Federal Funds) and 2.5 full-time positions to staff the Commission's portion of the CALTIDES project. This is a multi-year information technology project is expected to be implemented FY 2010-11.

3. Professional Services Division – Support for Formative Assessment Development in BTSA Induction Programs

This BCP is requesting the 2008-09 and 2009-10 funding of \$796,000 (Test Development Administration Account) in order to contract with a county office of education for the review and continued development of the state's formative assessment system, California Formative Assessment and Support System for Teachers (CFASST), for the Beginning Teacher Support and Assessment (BTSA) program. This BCP request will be funded by the fees the Commission has collected from CFASST.

With every assessment system maintained by the State, updates are continually needed to ensure that the assessment is aligned with the demands of the field and the new requirements as outlined in law. CFASST is a formative assessment system that was originally developed by California in 1996-1998 for use in BTSA programs pursuant to Education Code section 44279.1. The Education Code requires that BTSA Induction Programs ensure that each preliminary credential holder in an induction program complete a formative assessment process. California was required to develop and provide BTSA programs with a formative assessment system. Now that BTSA Induction is a part of the credentialing process, it is essential that the formative assessment system developed by California be aligned with the adopted BTSA Induction Program Standards pursuant to Education Code section 44279.25.

4. Professional Services Division – Teaching Performance Assessment – Full Implementation

This BCP is requesting one (1) Consultant level position and (.5) Office Technician (Typing) position and \$150,056 (Test Development and Administration Account) as a result of full implementation of the Teaching Performance Assessment (TPA) in FY 2008-09 as required by Chap 517 Stat of 2006 [SB 1209 (Scott)]. In FY 2007-08 one (1) Consultant level position and (1) Associate Governmental Program Analyst position was approved as part of the budget development process in order to address the workload anticipated in FY 2007-08. The consultant position will be responsible for working with institutions to ensure that all teacher preparation programs appropriately implement a Commission-developed TPA or a Commission-approved alternative in order to determine the performance of all teacher candidates is consistent with respect to the California Standards for the Teaching Profession. In addition, the office technician will provide the dedicated administrative support for the TPA team in PSD.

Recommendation

Commission staff seeks the approval to develop the concepts into full BCPs, as required by the Department of Finance, and submit the proposals to the Department of Finance by the September 13, 2007 deadline. The approval/denial status of the proposal will not be available until the release of the 2008-09 Governor's Budget on January 10, 2008.