



May 13, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

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

Amendment to and Addition of Various Budget Bill Items and Reimbursements, Support and Local Assistance, California Department of Corrections and Rehabilitation

Adult Population Adjustment—It is requested that Item 5225-001-0001 be decreased by \$8,770,000 and 94.8 positions, Item 5225-002-0001 be decreased by \$6,522,000 and 24.4 positions, Item 5225-008-0001 be decreased by \$57,000 and 0.1 position, Item 5225-009-001 be increased by \$203,000, Item 5225-001-0917 be decreased by \$179,000, and Item 5225-101-0001 be increased by \$5,348,000 to reflect revisions in projected adult inmate and parole populations.

This reflects a net decrease of \$9,977,000, which is comprised of a \$9,798,000 General Fund decrease and a \$179,000 Inmate Welfare Fund decrease.

The May Revision reflects an estimated average adult daily population of 128,821 in fiscal year 2016-17. This is 13 fewer than projected in the Governor's Budget. The projected adult parolee average daily population is 42,601 in 2016-17. This is an increase of 30 from the Governor's Budget projection.

Juvenile Population Adjustment—It is requested that Item 5225-001-0001 be decreased by \$259,000 and reimbursements be increased by \$4,000 to reflect revised juvenile population projections. The May Revision reflects an estimated average daily population of 709 wards in 2016-17, which is 10 less than projected in the Governor's Budget.

Electronic Health Records System—It is requested that Item 5225-002-0001 be increased by \$35,839,000 and 80.5 positions to address issues identified by the Receiver during implementation of the new electronic health record system and add functionality to the system to include dental patient and scheduling information.

Basic Correctional Officer Academy—It is requested that Item 5225-001-0001 be decreased by \$21,487,000 and 265 positions to reduce the annual capacity for the Basic Correctional Officer Academy from approximately 3,300 to 2,100 cadets and align ongoing Academy resources with current attrition rates. This adjustment includes two-year limited term resources to operate two training academies annually for both the Division of Juvenile Justice and the Division of Adult Parole Operations.

Leadership Training—It is requested that Item 5225-001-0001 be increased by \$3,987,000 and 13 positions to increase leadership training efforts and create a succession management plan consistent with overall civil service improvement reforms.

Relief Factor Adjustment—It is requested that Item 5225-001-0001 be increased by \$11,897,000 and 107.5 positions to afford the California Department of Corrections and Rehabilitation (CDCR) sufficient time to standardize state-wide relief utilization policies that will provide additional time off for correctional peace officers.

Council on Mentally Ill Offenders—It is requested that Item 5225-001-3085 be added in the amount of \$233,000 and 2 positions to support the Council's activities including data collection and analysis regarding the service utilization by individuals with mental illness in the criminal justice system, and promotion of strategies to reduce criminalization of the mentally ill.

Rehabilitative Programs Expansion—It is requested that Item 5225-001-0001 be increased by \$2,521,000, and that Item 5225-008-0001 be increased by \$18,956,000 and 9 positions to expand rehabilitative programming with an emphasis on educational and career technical programs, substance abuse treatment, cognitive behavioral treatment, and innovative programming throughout CDCR's institutions.

Community Corrections Performance Incentive Grant—Senate Bill 678—Non-Budget Act items will be decreased by \$4,344,000 to update the amounts allocated to county probation departments based on actual data for calendar year 2015, pursuant to Chapter 608, Statutes of 2009.

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 Clint Kellum or Joshua Gauger, Principal Program Budget Analysts, at (916) 445-8913.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Vacant, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Loni Hancock, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Nora Campos, 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)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Clark Keslo, Receiver, California Department of Corrections and Rehabilitation
Mr. Richard Kirkland, Chief Deputy Receiver, California Department of Corrections and Rehabilitation
Ms. Yulanda Mynhier, Director, Health Care Policy and Administration, California Department of Corrections and Rehabilitation
Mr. Scott Kernan, Secretary, California Department of Corrections and Rehabilitation
Dr. Diana Toche, Undersecretary, California Department of Corrections and Rehabilitation
Mr. Ken Pogue, Undersecretary, California Department of Corrections and Rehabilitation
Mr. Ralph Diaz, Undersecretary, California Department of Corrections and Rehabilitation
Ms. Alene Shimazu, Director, Administrative Services, California Department of Corrections and Rehabilitation
Mr. Jason Lopez, Deputy Director, Fiscal Services, California Department of Corrections and Rehabilitation



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

Amendment to Budget Bill Items 5227-101-0170 and 5227-106-0001, and Addition of Item 5227-108-0001, Local Assistance, Board of State and Community Corrections

Corrections Training Fund Backfill (Issue 016)—It is requested that Item 5227-108-0001 be added (Attachment I) in the amount of \$3,136,000 and Item 5227-101-0170 be decreased by \$3,136,000 to provide General Fund resources to mitigate the effects of declining State Penalty Fund revenues that are transferred to the Corrections Training Fund to support the Standards and Training for Local Corrections program.

Post Release Community Supervision (Issue 017)—It is requested that Item 5227-106-0001 be increased by \$4,193,000 to reflect a revised estimate of the temporary increase in the average daily population of offenders who have been placed on Post Release Community Supervision as a result of a court ordered expansion of two-for-one credits to eligible offenders who were previously earning day-for-day credits. Corresponding Budget Bill language changes are reflected on Attachment II.

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 Joshua Gauger, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

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Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Kathleen Howard, Executive Director, Board of State and Community Corrections

5227-108-0001—For local assistance, Board of State and Community
Corrections..... 3,136,000

Schedule:

(1) 4955-Standards and Training for Local Corrections..... 3,136,000

Provisions:

1. Notwithstanding any other provision of law, any city, county, or city and county that desires to receive state aid pursuant to this provision shall make application to the Board of State and Community Corrections for such aid. The initial application shall be accompanied by a certified copy of an ordinance adopted by the governing body providing that, while receiving any state aid pursuant to this provision, the city, county, or city and county will adhere to the standards for selection and training established by the board. The application shall contain such information as the board may require.

2. The Board of State and Community Corrections shall annually allocate and the Treasurer shall periodically pay, at intervals specified by the board, to each city, county, or city and county that has applied and qualified for aid pursuant to this item an amount determined by the board pursuant to standards set forth in its regulations. In no event shall any allocation be made to any city, county, or city and county that is not adhering to the selection and training standards established by the board as applicable to such city, county, or city and county.

"5227-106-0001—For local assistance, Board of State and Community
Corrections..... 15,459,000 19,652,000

Schedule:

(1) 4945-Corrections Planning and Grant Programs 45,459,000 19,652,000

Provisions:

1. Of the funds appropriated in this item, \$3,383,000 shall be allocated by the Controller to county probation departments according to a schedule provided by the Department of Finance. The funds allocated to county probation departments are to address the temporary increase of offenders on Post Release Community Supervision as a result of the Three-Judge Panel's February 10, 2014, order to increase credit earnings for certain second-strike offenders.

2. Of the funds appropriated in this item, \$10,261,000 shall be allocated by the Controller to county probation departments according to a schedule provided by the Department of Finance. The funds allocated to county probation departments are to address the temporary increase of offenders on Post Release Community Supervision as a result of the Three-Judge Panel's February 10, 2014, order to implement a process whereby certain second-strike offenders will be eligible for parole consideration once having served 50 percent of their sentence.

3. Of the funds appropriated in this item, ~~\$1,845,000~~ \$6,008,000 shall be allocated by the Controller to county probation departments according to a schedule provided by the Department of Finance. The funds allocated to county probation departments are to address the temporary increase of offenders on Post Release Community Supervision as a result of the Three-Judge Panel's February 10, 2014, order to expand two-for-one credits to eligible minimum custody inmates."