



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)

**Amendments to Budget Bill Item 5225-001-0001, Support, California Department of Corrections and Rehabilitation**

**Proposition 36 Workload (Issue 215)**—It is requested that Item 5225-001-0001 be increased by \$766,000 on a two-year limited-term basis to address workload associated with the passage of the Three Strikes Reform Act of 2012 (Proposition 36). Given the limited-term nature of this workload, the augmentation would be used to fund overtime within the California Department of Corrections and Rehabilitation (CDCR).

**Sex Offender Treatment for Non-High Risk Sex Offender Parolees (Issue 280)**—It is requested that Item 5225-001-0001 be increased by \$5,030,000 to expand sex offender treatment to non-high risk sex offender parolees. This augmentation would allow the CDCR to contract for sex offender treatment for both the high risk and non-high risk parolee populations, as required by Chapter 219, Statutes of 2010, which is also known as "Chelsea's Law."

**Department of Justice Legal Services (Issue 240)**—It is requested that Item 5225-001-0001 be increased by \$11,461,000 to reflect CDCR's costs for legal services provided by the Department of Justice.

**California Health Care Facility (Issue 241)**—It is requested that Item 5225-001-0001 be decreased by \$137,000 to account for \$403,000 in operational savings associated with the scope change to construct one electrified fence for the California Health Care Facility (CHCF) and the DeWitt Nelson Correctional Annex, and to provide \$266,000 for a Warden and Executive Assistant to oversee operations at CHCF.

**Correctional Officer Academy Provisional Language (Issue 216)**—It is requested that language be added to Item 5225-001-0001 to authorize the Department of Finance, upon notification to the Legislature, to augment CDCR's correctional officer academy budget based on a demonstrated need to train cadets above the funded level. This language (Attachment I) would provide CDCR flexibility in managing its correctional officer training needs in fiscal year 2013-14 if vacancies or attrition results in the need to train additional cadets.

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 Audrey Bazos or Anastasia Dodson, Principal Program Budget Analysts, at (916) 445-8913.

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 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  
Mr. Martin Hoshino, Undersecretary, California Department of Corrections and Rehabilitation  
Mr. Scott Carney, Director, Administrative Services, California Department of Corrections and Rehabilitation  
Mr. John Wordlaw, Deputy Director, Fiscal Services, Department of Corrections and Rehabilitation

**Proposed Budget Bill Provisional Language  
Basic Correctional Officer Academy  
Department of Corrections and Rehabilitation**

APR 1 2013

Add Provision X to Item 5225-001-0001:

Upon order of the Director of Finance, the amount available for expenditure in this item may be augmented by the amount necessary to address the department's projected Correctional Officer cadet need. The Department of Finance shall provide notification in writing to the Joint Legislative Budget Committee of any augmentation approved under this provision not less than 30 days prior to the effective date of the augmentation. This 30-day notification shall include: a) a comprehensive analysis of the Correctional Officer need including vacant, filled, and temporary positions, b) assumptions relating to attrition rate, available resources, and processing timelines, and c) a detailed workload and cost analysis that compares the current funding level to the overall cadet need.