



May 14, 2020

Honorable Holly Mitchell, Chair
Senate Budget and Fiscal Review Committee

Attention: Joe Stephenshaw, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant (2)

**Amendment to and Addition of Various Budget Bill Items and Statutory Changes,
Support and Local Assistance, Corrections Departments**

On March 4, 2020, the Governor declared a state of emergency to help the state prepare and respond to COVID-19. The impact on the state has resulted in a severe drop in economic activity, with corresponding negative effects on anticipated revenues. As a result of these conditions, all budget change proposals were reevaluated within the context of a workload budget based on the merits of each proposal and ultimately subject to the availability of funding.

As a result, the Administration is withdrawing, without prejudice, specified requests within the Corrections area that were included in the 2020-21 Governor's Budget. The Administration is also modifying specified requests in this area that were included in the 2020-21 Governor's Budget. Modifications could include either reductions or increases to specific items or programs, or delaying substantial implementation of a new program or activity. Withdrawn requests are included on **Attachment 1 (See rows 1 through 15)**. Additional details on modified requests are listed below and on **Attachment 1 (See rows 16 through 22)**. To the extent there are corresponding Budget Bill language or statutory changes to withdrawn or modified proposals, these are detailed in **Section 1 of Attachment 2**. Although these proposals have substantial merit and may be resubmitted for future consideration, we must pivot to prioritize immediate COVID-19 related needs.

As noted above, pursuant to Budget Letter 20-08, the Department of Finance conducted a thorough assessment of the most critical funding needs within the general framework of a workload budget, as defined in Government Code Section 13308.05, and based upon revised expected revenues. This assessment not only resulted in the changes described in the preceding paragraph, but also requires a number of new adjustments and requests that are respectfully submitted and detailed below. Funding detail for these adjustments can be found in **Attachment 1 (See rows 23 through 59)**, and any related Budget Bill or statutory language changes associated with these

adjustments can be found in **Section 2 of Attachment 2**. If necessary, additional information may be included in a Budget Change Proposal or other back-up documentation submitted to the Legislature.

Finally, after conducting a review of all 2020-21 Governor's Budget proposals, a number of requests are being sustained. Funding detail for these adjustments can be found on **Attachment 1 (See rows 62 through 88)**.

Modified Governor's Budget Proposals:

Department of Corrections and Rehabilitation: Discrimination Complaint Tracking—It is requested that Item 5225-001-0001 be decreased by \$817,000 and 6 positions to reduce training and technical assistance while also providing the Department with staff necessary to establish a new centralized discrimination complaint process and restructure its Civil Rights Operations and Equal Employment opportunity program. **(See row 17 of Attachment 1)**

Department of Corrections and Rehabilitation: Youth Offender Rehabilitative Communities—It is requested that Item 5225-001-0001 be decreased by \$1,901,000 and 7.4 positions and Item 5225-008-0001 be decreased by \$2,965,000 and 3 positions to reflect implementation at one institution (Valley State Prison) instead of 10 institutions as proposed in the Governor's Budget. **(See row 18 of Attachment 1)**

Department of Corrections and Rehabilitation: Prison Roof Replacements—It is requested that Item 5225-001-0001 be decreased by \$1 million to reduce the number of roof replacement projects scheduled in fiscal year 2021-22. This modification results in \$39,600,000 in savings in 2021-22. It is also requested that provisional language be added to reflect these changes. **(See row 19 of Attachment 1 and Section 1 of Attachment 2)**

Department of Corrections and Rehabilitation: Exonerated Housing Assistance (AB 701)—It is requested that Item 5225-001-0001 be decreased by \$621,000 to reflect a delay in implementation of AB 701. **(See row 22 of Attachment 1)**

Department of Corrections and Rehabilitation: Applying Credits to Advance Youth Parole Eligibility (AB 965)—It is requested that Item 5225-001-0001 be decreased by \$258,000 in 2021-22 to decrease the estimated overtime expenses associated with recalculating youth parole eligibility dates. **(See row 16 of Attachment 1)**

Department of Corrections and Rehabilitation: Secure Electronic Data Share Unit for Patient Health Records (Receiver)—It is requested that Item 5225-002-0001 be decreased by \$345,000 and 3.5 positions to reflect a delay in the fiscal year 2020-21 implementation of the proposed staffing increase for sharing patient health records with counties via electronic means. This adjustment will not affect implementation of this proposal. **(See row 20 of Attachment 1)**

Department of Corrections and Rehabilitation (Receiver): Medical Imaging Equipment—It is requested that Item 5225-002-0001 be decreased by \$500,000 to reflect a one-time

delay in the proposed fiscal year 2020-21 refresh cycle for medical imaging equipment. **(See row 21 of Attachment 1)**

New Requests for May Revision:

Department of Corrections and Rehabilitation: Adult Population Adjustment—It is requested that Item 5225-001-0001 be increased by \$1,460,000 and decreased by 4.7 positions, Item 5225-001-0917 be decreased by \$258,000, Item 5225-002-0001 be increased by \$5,941,000 and 1.8 positions, Item 5225-008-0001 be increased by \$752,000, and Item 5225-009-0001 be increased by \$3,096,000 and 15.2 positions. **(See rows 24-31 and 33-35 of Attachment 1)**

This reflects a net increase of \$10,991,000 and 12.3 positions, which is comprised of an increase of \$11,249,000 General Fund and a reduction of \$258,000 Inmate Welfare Fund.

The May Revision reflects an estimated average daily population of 122,536 in 2020-21, which is 1,180 fewer than projected in the Governor's Budget. The projected parolee average daily population is 56,966 in 2020-21, which is an increase of 1,884 compared to the Governor's Budget projection.

Department of Corrections and Rehabilitation: Juvenile Population Adjustment—It is requested that Item 5225-001-0001 be decreased by \$204,000 and 1.5 positions, reimbursements be decreased by \$73,000, and Item 5225-011-0001 be decreased by \$906,000 and 8.5 positions. The May Revision reflects an estimated average daily population of 855 wards in 2020-21, which is 7 fewer wards than projected in the Governor's Budget. **(See rows 32 and 36-39 of Attachment 1)**

Department of Corrections and Rehabilitation: Light Duty and Modified Work Assignments—It is requested that Item 5225-001-0001 be increased by \$16,678,000 on a two-year limited term basis to provide additional accommodations for employees who wish to remain on the job while experiencing medical restrictions or limitations, such as pregnancy. The resources will support the expansion of light duty assignments, establish modified work assignments, and provide staff to track and monitor their usage. **(See row 41 of Attachment 1)**

Department of Corrections and Rehabilitation: Tattoo Removal Reduction—It is requested that Item 5225-001-0001 be decreased by \$2,131,000 on a three-year limited term basis to reduce the Tattoo Removal program expansion which was included in the 2019 Budget Act. **(See row 44 of Attachment 1)**

Department of Corrections and Rehabilitation: Reduce Reception Center Process to 30 Days (Division of Adult Institutions)—It is requested that Item 5225-001-0001 be decreased by \$2,394,000 and 8.6 positions, Item 5225-001-0917 be decreased by \$121,000, Item 5225-002-0001 be decreased by \$1,874,000 and 2.2 positions, and Item 5225-008-0001 be decreased by \$46,000 to account for institution savings associated with reducing reception center processing time to 30 days. These changes will allow inmates to be assessed more quickly and assigned to their "mainline"

institution sooner, where they will begin earning credits, resulting in earlier releases. **(See row 45 of Attachment 1)**

Department of Corrections and Rehabilitation: Reduce Reception Center Process to 30 Days (Division of Adult Parole Operations)—It is requested that Item 5225-001-0001 be increased by \$648,000 and 3.4 positions to account for parole costs associated with reducing reception center processing time to 30 days. This change will allow inmates to be assessed more quickly and assigned to their “mainline” institution sooner where they will begin earning credits, resulting in earlier releases and in turn additional parolees. **(See row 51 of Attachment 1)**

Department of Corrections and Rehabilitation: Good Conduct Credit (Division of Adult Institutions)—It is requested that Item 5225-001-0001 be decreased by \$3,352,000 and 12 positions, Item 5225-001-0917 be decreased by \$170,000, Item 5225-002-0001 be decreased by \$2,602,000 and 3 positions, and Item 5225-008-0001 be decreased by \$64,000 to account for institution savings associated with the changes to Good Conduct Credit earnings. These changes will enable specific categories of inmates to earn additional credits, leading to earlier releases. **(See row 52 of Attachment 1)**

Department of Corrections and Rehabilitation: Good Conduct Credit (Division of Adult Parole Operations)—It is requested that Item 5225-001-0001 be increased by \$3,311,000 and 17.5 positions to account for parole costs associated with the changes to Good Conduct Credit earnings. These changes will enable specific categories of inmates to earn additional credits leading to earlier releases and in turn additional parolees. **(See row 47 of Attachment 1)**

Department of Corrections and Rehabilitation: Consolidate Inmate Fire Camps—It is requested that Item 5225-001-0001 be decreased by \$7,353,000 and 40 positions to account for savings related to closing 8 fire camps and relocating inmates to the remaining 35 fire camps. **(See row 53 of Attachment 1)**

Department of Corrections and Rehabilitation: Reentry Requirements Modification—It is requested that Item 5225-001-0001 be decreased by \$2,040,000 and Item 5225-008-0001 be decreased by \$2,205,000 to account for savings associated with the drawing down federal funds for health care provided to individuals housed in reentry facilities. **(See row 48 of Attachment 1)**

Department of Corrections and Rehabilitation: Division of Juvenile Justice Realignment—It is requested that Item 5225-001-0001 be decreased by \$11,352,000 and 23.7 positions to permanently stop intake into the state Division of Juvenile Justice on January 1, 2021, and transfer responsibility for all youth commitments to counties. Forthcoming statutory changes are needed to implement this proposal. **(See row 54 of Attachment 1)**

Department of Corrections and Rehabilitation: Division of Juvenile Justice Therapeutic Communities—It is requested that Item 5225-001-0001 be decreased by \$8 million to eliminate the therapeutic communities pilot program within the Division of Juvenile Justice. It is also requested that Item 5225-496 be added to include a fiscal year 2019-20

reversion of savings associated with this program. It is also requested that provisional language be added to reflect these changes. **(See row 43 of Attachment 1 and Section 2 of Attachment 2)**

Department of Corrections and Rehabilitation: Parole Discharge at 24 Months—It is requested that Item 5225-001-0001 be decreased by \$23,213,000 and 122.9 positions to reflect the savings associated with establishing parole discharge at 24 months and earned discharge for non-Penal Code Section 290 registrants at 12 months and for Penal Code Section 290 registrants at 18 months. Forthcoming statutory changes are needed to implement this proposal. **(See row 46 of Attachment 1)**

Department of Corrections and Rehabilitation: Elimination of the Integrated Services for Mentally Ill Parolees—It is requested that Item 5225-001-0001 be decreased by \$8,125,000 to reduce and eventually eliminate the Integrated Services for Mentally Ill Parolees program. Forthcoming statutory changes are needed to implement this proposal. **(See row 49 of Attachment 1)**

Department of Corrections and Rehabilitation: Technical Adjustment—It is requested that Item 5225-001-0001 be increased by \$191,000 and 1 position, and Item 5225-002-0001 be decreased by \$191,000 and 1 position to reflect various net-zero technical adjustments to correctly align resources. These adjustments include shifting resources to better align program responsibilities, and transferring lease management activities from the Sierra Conservation Center to Department headquarters. **(See row 23 of Attachment 1)**

Department of Corrections and Rehabilitation: Elimination of Parole Outpatient Clinics—It is requested that Item 5225-001-0001 be decreased by \$9,005,000 and 59.4 positions to eliminate the use of Parole Outpatient Clinics because available MediCal resources and providers can provide similar services to parolees. **(See row 50 of Attachment 1)**

Department of Corrections and Rehabilitation: Psychiatry Registry Funding Augmentation—It is requested that Item 5225-002-0001 be increased by \$11,890,000 to support increased registry psychiatrist hourly payment rates that went into effect on April 1, 2020. The funding will augment resources provided in the Governor's Budget and also amend associated provisional language. **(See row 40 of Attachment 1 and Section 2 of Attachment 2)**

Department of Corrections and Rehabilitation: Reduction to Prison Maintenance Funding—It is requested that Item 5225-012-0001 be decreased by \$18,548,000 to reduce ongoing prison maintenance funding previously planned to increase in 2021-22. **(See row 42 of Attachment 1)**

Department of Corrections and Rehabilitation: Pharmacy Compliance (SB 1447; Receiver)—It is requested that statutory changes be added to exempt the Department of Corrections and Rehabilitation from certain requirements in Chapter 666, Statutes of 2018 (SB 1447), to avoid additional state costs. Those statutory changes are forthcoming.

Board of State and Community Corrections: Adult Reentry Grant Program—It is requested that Item 5227-103-0001 be decreased by \$37 million to account for eliminating funding for the Adult Reentry Grant Program. **(See row 55 of Attachment 1 and Section 2 of Attachment 2)**

Board of State and Community Corrections: Increase in Federal Spending Authority for State Advisory Committee on Juvenile Justice and Delinquency Prevention (SACJJDP)—It is requested that provisional language be added to Item 5227-104-0890 to authorize the transfer of federal fund authority from local assistance to support for SACJJDP related activities. The 2018 reauthorization of the Juvenile Justice and Delinquency Prevention Act increased the available funding for juvenile advisory committees from \$20,000 to 5 percent of the annual allocation, approximately \$227,000 in 2020-21. Suggested provisional language is attached. **(See Section 2 of Attachment 2)**

Board of State and Community Corrections: Division of Juvenile Justice Realignment—It is requested that Item 5227-107-0001 be added in the amount of \$10,260,000 to provide payments to counties for the realignment of responsibility for wards who would have otherwise have been sent to state Division of Juvenile Justice. It is also requested that provisional language be added to reflect these changes. **(See row 57 of Attachment 1 and Section 2 of Attachment 2)**

Board of State and Community Corrections: Reversion of Subvention—It is requested that Item 5227-496 be added to allow for a reversion of up to \$18 million of unspent funding related to the Youth Reinvestment Grant, California Violence Intervention and Prevention Program, and Tribal Youth Diversion Program. **(See row 61 of Attachment 1 and Section 2 of Attachment 2)**

Board of State and Community Corrections: BY Federal Spending Authority Increase for JAG/CESF—It is requested that Item 5227-101-0890 be increased by \$58,519,000 to reflect federal funds made available by the Coronavirus Emergency Supplemental Funding Program to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus. **(See row 58 of Attachment 1)**

Board of State and Community Corrections: Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP—It is requested that Item 5227-106-0001 be decreased by \$902,000 to reflect revised population projections. **(See row 59 of Attachment 1)**

State Criminal Alien Assistance Program (SCAAP): Baseline Adjustment—A net increase of \$68,942,000 General Fund as a result of the anticipated loss of federal funding associated with the SCAAP. The SCAAP program provides federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local convictions. Due to the US Department of Justice's new application requirements, the Attorney General cannot certify compliance with the new application requirement. **(See row 60 of Attachment 1)**

Department of Corrections and Rehabilitation: Remote Court Appearance—It is requested that statutory changes be added to expand the use of video capabilities allowing for increased use of remote court appearances by inmates and staff. Those statutory changes are forthcoming. **(See row 60 of Attachment 1)**

If you have any questions or need additional information regarding this matter, please call Krystal Acierto or Robert Nelson, Principal Program Budget Analysts, at (916) 445-8913.

KEELY MARTIN BOSLER
Director
By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Anthony Portantino, Chair, Senate Appropriations Committee
Attention: Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Jay Dickenson, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Cyndi Hillery, Budget Director
Honorable Nancy Skinner, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Shirley Weber, Chair, Assembly Budget Subcommittee No. 5
Honorable Phil Ting, Chair, Assembly Budget Subcommittee No. 6
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Clark Kelso, Receiver, California Department of Corrections and Rehabilitation
Richard Kirkland, Chief Deputy Receiver, California Department of Corrections and
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Ralph Diaz, Secretary, California Department of Corrections and Rehabilitation
Jeffrey Macomber, Undersecretary, Administration, California Department of Corrections
and Rehabilitation
Diana Toche, Undersecretary, Health Care Services, California Department of Corrections
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Jennifer Osborn, Director, Division of Administrative Services, California Department of
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Sandy Uribe, Assistant Secretary, Legislative Affairs, California Department of Corrections and
Rehabilitation
Eric Swanson, Deputy Director, Office of Fiscal Services, California Department of Corrections
and Rehabilitation
Sarah Larson, Associate Director, Budget Management Branch, California Department of
Corrections and Rehabilitation
Duane Reeder, Assistant Deputy Director, Fiscal Management Section, California
Department of Corrections and Rehabilitation
Kathleen Howard, Executive Director, Board of State and Community Corrections

GB WITHDRAWN ISSUES

Row	Entity	Department	BR Title	General Fund	Other Funds	Positions	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
1	BU 5225	Department of Corrections and Rehabilitation	Adult Probation Reform and Stabilize Adult Probation Funding	-71,000,000	0	--	--	Yes	JK	CF	DS
2	BU 5225	Department of Corrections and Rehabilitation	Expanding Higher Education Opportunities	-1,750,000	--	--	--	--	JK	CF	DS
3	BU 5225	Department of Corrections and Rehabilitation	Inmate Visitation Expansion to Three Days	-4,615,000	--	-28.4	--	--	JK	CF	DS
4	BU 5225	Department of Corrections and Rehabilitation	Video Surveillance Expansion	-21,550,000	--	-6.0	--	--	JK	CF	DS
5	BU 5225	Department of Corrections and Rehabilitation	Correctional Officer Training Expansion and Job Shadowing Program	-21,448,000	--	-54.0	--	--	JK	CF	DS
6	BU 5225	Department of Corrections and Rehabilitation	Technology for Inmates Participating in Academic Programs	-26,860,000	--	-38.0	--	--	JK	CF	DS
7	BU 5225	Department of Corrections and Rehabilitation	Division of Juvenile Justice Transition	258,890,000	5,408,000	1,303.9	--	--	JK	CF	DS
8	BU 5225	Department of Corrections and Rehabilitation	Receiver: Quality Management and Patient Safety	-9,920,000	--	-57.5	--	--	JK	CF	DS
9	BU 5225	Department of Corrections and Rehabilitation	Receiver: Health Care Services for Reentry Program Staffing	-895,000	--	-5.0	--	--	JK	CF	DS
10	BU 5225	Department of Corrections and Rehabilitation	DOJ Legal Service Fees	-3,300,000	--	--	--	--	JK	CF	DS
11	BU 5225	Department of Corrections and Rehabilitation	Health Care Facility Repairs at the California Rehabilitation Center	-5,860,000	--	--	--	--	JK	CF	DS
12	BU 5225	Department of Corrections and Rehabilitation	Victim Services Workload	-223,000	-131,000	-3.0	--	--	JK	CF	DS
13	BU 5225	Department of Corrections and Rehabilitation	Staffing for BPH Personnel and Scheduling Units	-1,007,000	--	-7.6	--	--	JK	CF	DS
14	BU 5225	Department of Corrections and Rehabilitation	DAPO Warrants Unit	-562,000	--	-6.3	--	--	JK	CF	DS
15	BU 5227	Board of State and Community Corrections	Indigent Defense Pilot	-10,000,000	--	--	--	--	JK	CF	DS
Totals, GB Withdrawn Issues				79,900,000	5,277,000	1,098.1					

GB MODIFIED ISSUES

Row	Entity	Department	BR Title	General Fund	Other Funds	Positions	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
16	BU 5225	Department of Corrections and Rehabilitation	Applying Credits to Advance Youth Parole Eligibility (AB 965)	0	--	--	--	--	JK	CF	DS
17	BU 5225	Department of Corrections and Rehabilitation	Discrimination Complaint Tracking	-817,000	--	-6.0	--	--	JK	CF	DS
18	BU 5225	Department of Corrections and Rehabilitation	Youth Offender Rehabilitative Communities	-4,866,000	--	-10.4	--	--	JK	CF	DS
19	BU 5225	Department of Corrections and Rehabilitation	Prison Roof Replacements	-1,000,000	--	--	Yes	--	JK	CF	DS
20	BU 5225	Department of Corrections and Rehabilitation	Receiver: Secure Electronic Data Share Unit for Patient Health Records	-345,000	--	-3.5	--	--	JK	CF	DS
21	BU 5225	Department of Corrections and Rehabilitation	Receiver: Medical Imaging Equipment	-500,000	--	--	--	--	JK	CF	DS
22	BU 5225	Department of Corrections and Rehabilitation	Exonerated Housing Assistance (AB 701)	-621,000	--	--	--	--	JK	CF	DS
Totals, GB Modified Issues				-8,149,000	0	-19.9					

NEW MR BCP ISSUES

Row	Entity	Department	BR Title	General Fund	Other Funds	Positions	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
23	BU 5225	Department of Corrections and Rehabilitation	Technical Adjustment	0	--	0.0	--	--	JK	CF	DS
24	BU 5225	Department of Corrections and Rehabilitation	Population - CCHCS Reentry Programs	4,289,000	--	--	--	--	JK	CF	DS
25	BU 5225	Department of Corrections and Rehabilitation	Population - Male Community Reentry Program Adjustment	-1,727,000	--	--	--	--	JK	CF	DS
26	BU 5225	Department of Corrections and Rehabilitation	Population - Pharmaceutical Adjustment	6,677,000	--	--	--	--	JK	CF	DS
27	BU 5225	Department of Corrections and Rehabilitation	Population - Medical Classification Model Adjustment	3,200,000	--	6.2	--	--	JK	CF	DS
28	BU 5225	Department of Corrections and Rehabilitation	Population - Custody to Community Transitional Reentry Program	-930,000	--	--	--	--	JK	CF	DS
29	BU 5225	Department of Corrections and Rehabilitation	Population - Case Records Staffing	-68,000	--	-0.9	--	--	JK	CF	DS
30	BU 5225	Department of Corrections and Rehabilitation	Population - Board of Parole Hearings Staffing Standard Adjustment	3,007,000	--	15.2	--	--	JK	CF	DS
31	BU 5225	Department of Corrections and Rehabilitation	Population - Board of Parole Hearings Contracts Adjustment	89,000	--	--	--	--	JK	CF	DS
32	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Living Units Adjustment	-89,000	--	-0.8	--	--	JK	CF	DS

33	BU 5225	Department of Corrections and Rehabilitation	Population - Parole Ratio Position Standard Adjustment	12,965,000	--	58.7	--	--	JK	CF	DS
34	BU 5225	Department of Corrections and Rehabilitation	Population - Unallocated Standard Adjustment	-9,139,000	-258,000	-22.7	--	--	JK	CF	DS
35	BU 5225	Department of Corrections and Rehabilitation	Population - Housing Unit Conversion Adjustment	-7,114,000	--	-44.2	--	--	JK	CF	DS
36	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Non-Housing Unit Staffing Adjustment	-91,000	--	-0.7	--	--	JK	CF	DS
37	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Ward-Driven Operating Expenses and Equipment Adjustment	-24,000	--	--	--	--	JK	CF	DS
38	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Breakfast-Lunch Program Reimbursement Adjustment	--	-73,000	--	--	--	JK	CF	DS
39	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Education Population Standard Adjustment	-906,000	--	-8.5	--	--	JK	CF	DS
40	BU 5225	Department of Corrections and Rehabilitation	Psychiatry Registry Funding Augmentation	11,890,000	--	--	Yes	--	JK	CF	DS
41	BU 5225	Department of Corrections and Rehabilitation	Light Duty and Modified Work Assignments	16,678,000	--	--	--	--	JK	CF	DS
42	BU 5225	Department of Corrections and Rehabilitation	Reduction to Prison Maintenance Funding	-18,548,000	--	--	--	--	JK	CF	DS
43	BU 5225	Department of Corrections and Rehabilitation	Division of Juvenile Justice Therapeutic Communities	-8,000,000	--	--	Yes	--	JK	CF	DS
44	BU 5225	Department of Corrections and Rehabilitation	Tattoo Removal Reduction	-2,131,000	--	--	--	--	JK	CF	DS
45	BU 5225	Department of Corrections and Rehabilitation	Reduce Reception Center Process to 30 Days - DAI	-4,314,000	-121,000	-10.8	--	--	JK	CF	DS
46	BU 5225	Department of Corrections and Rehabilitation	Parole Discharge at 24 Months	-23,213,000	--	-122.9	--	Yes	JK	CF	DS
47	BU 5225	Department of Corrections and Rehabilitation	Good Conduct Credit - DAPO	3,311,000	--	17.5	--	--	JK	CF	DS
48	BU 5225	Department of Corrections and Rehabilitation	Reentry Requirements Modification	-4,245,000	--	--	--	--	JK	CF	DS
49	BU 5225	Department of Corrections and Rehabilitation	Eliminate Integrated Services for Mentally Ill Parolees	-8,125,000	--	--	--	Yes	JK	CF	DS
50	BU 5225	Department of Corrections and Rehabilitation	Eliminate Parole Outpatient Clinics	-9,005,000	--	-59.4	--	--	JK	CF	DS

51	BU 5225	Department of Corrections and Rehabilitation	Reduce Reception Center Process to 30 Days - DAPO	648,000	--	3.4	--	--	JK	CF	DS
52	BU 5225	Department of Corrections and Rehabilitation	Good Conduct Credit - DAI	-6,018,000	-170,000	-15.0	--	--	JK	CF	DS
53	BU 5225	Department of Corrections and Rehabilitation	Consolidate Inmate Fire Camps	-7,353,000	--	-40.0	--	--	JK	CF	DS
54	BU 5225	Department of Corrections and Rehabilitation	DJJ Realignment	-11,352,000	--	-23.7	--	Yes	JK	CF	DS
55	BU 5227	Board of State and Community Corrections	Adult Reentry Grant Program	-37,000,000	--	--	--	--	JK	CF	DS
57	BU 5227	Board of State and Community Corrections	DJJ Realignment	10,260,000	--	--	Yes	--	JK	CF	DS
58	BU 5227	Board of State and Community Corrections	BY Federal Spending Authority Increase for JAG/CESF	--	58,519,000	--	--	--	JK	CF	DS
59	BU 5227	Board of State and Community Corrections	Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	-902,000	--	--	--	--	JK	CF	DS
60	BU 5990	Federal Immigration Funding-Incarceration	SCAAP Baseline Adjustment	68,942,000	-68,942,000	--	--	--	JK	CF	DS
61	BU 5227	Board of State and Community Corrections	2019-20 adjustment to Reflect Available General Fund Savings	-18,000,000	--	--	--	--	JK	CF	DS
Totals, New MR BCP Issues				-36,338,000	-11,045,000	-248.6					

GB SUSTAIN ISSUES

Row	Entity	Department	BR Title	General Fund	Other Funds	Positions	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
62	BU 5225	Department of Corrections and Rehabilitation	Intake Cell Retrofits for Suicide Prevention	3,840,000	--	--	--	--	JK	CF	DS
63	BU 5225	Department of Corrections and Rehabilitation	Medical Guarding and Transportation	14,823,000	--	61.9	--	--	JK	CF	DS
64	BU 5225	Department of Corrections and Rehabilitation	Psychiatry Registry Funding	1,400,000	--	--	--	--	JK	CF	DS
65	BU 5225	Department of Corrections and Rehabilitation	Expansion of Statewide Telepsychiatry Program	5,940,000	--	71.0	--	--	JK	CF	DS
66	BU 5225	Department of Corrections and Rehabilitation	Receiver: Information Technology Security Staffing and Tools	2,888,000	--	6.0	--	--	JK	CF	DS
67	BU 5225	Department of Corrections and Rehabilitation	California Health Care Facility - Legionella Remediation	4,438,000	--	15.0	--	--	JK	CF	DS
68	BU 5225	Department of Corrections and Rehabilitation	Population - CCTRP Expansion (Bakersfield and Stockton)	1,400,000	--	--	--	--	JK	CF	DS

69	BU 5225	Department of Corrections and Rehabilitation	Population - Male Community Reentry Program Adjustment	4,401,000	--	2.2	--	--	JK	CF	DS
70	BU 5225	Department of Corrections and Rehabilitation	Population - Medical Classification Model Adjustment	-15,275,000	--	-28.2	--	--	JK	CF	DS
71	BU 5225	Department of Corrections and Rehabilitation	Population - Pharmaceutical Adjustment	-522,000	--	--	--	--	JK	CF	DS
72	BU 5225	Department of Corrections and Rehabilitation	Population - Mental Health Ratio Adjustment	-10,070,000	--	-57.6	--	--	JK	CF	DS
73	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Breakfast-Lunch Program Reimbursement Adjustment	--	153,000	--	--	--	JK	CF	DS
74	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Non-Housing Unit Staffing Adjustment	1,327,000	--	8.2	--	--	JK	CF	DS
75	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Living Units Adjustment	8,586,000	--	51.6	--	--	JK	CF	DS
76	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Education Population Standard Adjustment	1,526,000	--	14.3	--	--	JK	CF	DS
77	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ Ward-Driven Operating Expenses and Equipment Adjustment	284,000	--	--	--	--	JK	CF	DS
78	BU 5225	Department of Corrections and Rehabilitation	Population - DJJ DSH Adjustment	-228,000	--	--	--	--	JK	CF	DS
79	BU 5225	Department of Corrections and Rehabilitation	Population - Board of Parole Hearings Staffing Standard Adjustment	-2,028,000	--	-10.3	--	--	JK	CF	DS
80	BU 5225	Department of Corrections and Rehabilitation	Population - Unallocated Standard Adjustment	-2,994,000	-84,000	-7.5	--	--	JK	CF	DS
81	BU 5225	Department of Corrections and Rehabilitation	Population - Board of Parole Hearings Contracts Adjustment	-1,345,000	--	--	--	--	JK	CF	DS
82	BU 5225	Department of Corrections and Rehabilitation	Population - Case Records Staffing	567,000	--	7.3	--	--	JK	CF	DS
83	BU 5225	Department of Corrections and Rehabilitation	Population - Community Correctional Facilities	-56,944,000	--	-74.1	--	--	JK	CF	DS
84	BU 5225	Department of Corrections and Rehabilitation	Population - Parole Ratio Position Standard Adjustment	6,191,000	--	20.2	--	--	JK	CF	DS
85	BU 5225	Department of Corrections and Rehabilitation	Population - Housing Unit Conversion Adjustment	-4,075,000	--	-26.9	--	--	JK	CF	DS

86	BU 5225	Department of Corrections and Rehabilitation	Population - Penal Code 4750 Adjustment	-10,644,000	--	--	--	--	JK	CF	DS
87	BU 5225	Department of Corrections and Rehabilitation	Population - Contract Medical	61,900,000	--	--	--	--	JK	CF	DS
88	BU 5225	Department of Corrections and Rehabilitation	Technical Adjustments	0	--	--	--	--	JK	CF	DS
Totals, GB Sustain Issues				15,386,000	69,000	53.1					

Section 1

Provisional and statutory changes for withdrawn and modified Governor's Budget proposals:

1. *Department of Corrections and Rehabilitation: Prison Roof Replacements (See row 19 of Attachment 1)*. The following amendment to Provision 1 of Item 5225-001-0001 is necessary:

"1. Of the amount appropriated in this item, ~~\$71,696,000~~ \$70,696,000 shall be used for roof replacement at High Desert State Prison; California State Prison, Solano; ~~Pelican Bay State Prison~~; and California State Prison, Sacramento."

2. *Department of Corrections and Rehabilitation: Adult Probation Reform and Stabilize Adult Probation Funding (See row 1 of Attachment 1)*. To effectuate the withdrawal of this proposal, the following Budget Bill language changes are necessary:

Item 5225-102-0001 is eliminated.

3. *Department of Corrections and Rehabilitation: Division of Juvenile Justice Transition (See row 7 of Attachment 1)*. To effectuate the withdrawal of this proposal, the following Budget Bill language changes are necessary:

Provision 4 of Item 5225-001-0001 is eliminated.

Provision 1 of Item 5225-001-0890 is eliminated.

Provision 1 of Item 5225-009-0001 is eliminated.

Provision 2 of Item 5225-101-0001 is eliminated.

Section 2

Provisional and statutory changes for new May Revision Budget Change Proposals:

1. *Department of Corrections and Rehabilitation: Psychiatry Registry Funding Augmentation (See row 40 of Attachment 1)*. To effectuate the increase of this proposal, the following Budget Bill language changes are necessary:

Provision 8 of Item 5225-002-0001 is amended to read:

"8. Of the amount appropriated in Schedule (3), ~~\$1,400,000~~ \$13,290,000 is available for psychiatry registry contract services. Upon request by the Department of Corrections and Rehabilitation, the Department of Finance may augment this item not sooner than 30 days after notification in writing is provided to the Joint Legislative Budget Committee. The augmentation shall only be provided to support psychiatry registry contract services."

2. *Department of Corrections and Rehabilitation: Division of Juvenile Justice Therapeutic Communities (See row 43 of Attachment 1)*. To effectuate this proposal, it is requested that the following Budget Bill language be added:

5225-496—Reversion, Department of Corrections and Rehabilitation. As of June 30, 2020, the balances specified below, of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made.

0001—General Fund

(1) Item 5225-001-0001, Budget Act of 2019. Up to \$8,000,000 appropriated in Program 4515-Juvenile Operations and Juvenile Offender Programs.

3. *Board of State and Community Corrections: Increase in Federal Spending Authority for State Advisory Committee on Juvenile Justice and Delinquency Prevention (SACJJDP)*. It is requested that the following provision be added to Item 5227-104-0890:

2. Upon approval by the Department of Finance, funds may be transferred from this item to Item 5227-004-0890 to meet the needs of the State Advisory Committee on Juvenile Justice and Delinquency Prevention. Upon requesting a transfer, the department shall provide justification for the increased expenditure in the item to which funds are transferred and the availability of excess funds in the item from which funds are transferred.

4. *Board of State and Community Corrections: Adult Reentry Grant Program—(See row 55 of Attachment 1)*. To effectuate this proposal, the following Budget Bill language changes are necessary:

Provisions 1 and 2 of Item 5227-103-0001 are eliminated.

5. *Board of State and Community Corrections: Reversion of Subvention—(See row 59 of Attachment 1)*. It is requested that the following item be added:

Item 5227-495—Reversion, Board of State and Community Corrections. As of June 30, 2020, the balances specified below, of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made.

0001—General Fund

(1) Item 5227-108-0001, Provision 11, Budget Act of 2019. Up to \$3,000,000 appropriated in Program 4945-Corrections Planning and Grant Programs.

(2) Item 5227-109-0001, Budget Act of 2019. Up to \$15,000,000 appropriated in Program 4945-Corrections Planning and Grant Programs.