



APR - 1 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

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

Honorable Shirley Weber, Chair
Assembly Budget Committee

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

Amendment to Various Budget Bill Items, Support, California Department of Corrections and Rehabilitation

Armstrong Accessibility Improvements Update (Issue 241)—It is requested that Item 5225-001-0001 be decreased by \$6,275,000 in fiscal year 2015-16 to reflect revised design plans to make physical plant improvements to comply with the Americans with Disabilities Act accessibility guidelines and the *Armstrong v. Brown* lawsuit. This adjustment reflects projected construction costs in the budget year of \$12.7 million to make adjustments at six prisons.

Board of Parole Hearings Workload Adjustment (Issue 281)—It is requested that position authority for Item 5225-009-0001 be increased by 7 permanent positions, 2 two-year limited-term positions, and a 6-month extension of 1 limited-term position to accommodate increased workload due to the new parole process for non-violent, non-sex registrant second-strike offenders and petition to advance processes. These positions will also allow the Board to complete comprehensive risk assessments every three years and promulgate regulations for administrative review and petition to advance processes.

Technical Adjustments (Issue 282)—It is requested that Item 5225-001-0001 be decreased by \$2,256,000 and 2 positions and that Item 5225-007-0001 be increased by \$2,014,000 to correctly realign resources for the Contract Beds Unit and Item 5225-002-0001 be increased by \$242,000 and 2 positions to correctly realign resources for the infill facilities. This request also includes other net zero changes to permanently realign resources for a number of programs within CDCR beginning in 2015-16. The request also includes technical changes to Budget Bill language as displayed in Attachment 1.

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

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

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: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, 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)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Dr. Diana Toche, Undersecretary, California Department of Corrections and Rehabilitation
Ms. Alene Shumazu, Director, Administrative Services, California Department of Corrections and Rehabilitation
Mr. Jason Lopez, Deputy Director, Fiscal Services, California Department of Corrections and Rehabilitation

Attachment 1

California Department of Corrections and Rehabilitation, Item 5225-002-0001:

Provisions:

"4. ~~Of the amounts appropriated in Schedules (1) and (2), \$1,778,125,000 is~~ The amounts appropriated in Schedules (1), (4), and (6) are available for expenditure by the Receiver appointed by the Plata v. Brown court to carry out its mission to deliver constitutionally adequate medical care to inmates.

5. ~~Of the amount appropriated in Schedule (1), \$558,808,000 is~~ The amounts appropriated in Schedules (2), (3), and (5) are available for expenditure by the Department of Corrections and Rehabilitation to provide mental health and dental services only."



DEPARTMENT OF
FINANCE
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. • GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

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

Honorable Shirley Weber, Chair
Assembly Budget Committee

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

Amendment to Budget Bill Items 5227-001-0170 and 5227-491, Support and Local Assistance, Board of State and Community Corrections

Technical Correction—It is requested that Item 5227-001-0170 be decreased by \$410,000 to reflect the removal of a one-time augmentation provided in fiscal year 2014-15 to conduct a job analysis of local correctional and probation classifications.

Recidivism Reduction Fund—It is requested that Item 5227-491 be revised to reappropriate current year funding for the Mentally Ill Offender Crime Reduction Grant as displayed in Attachment 1. Despite the Board of State and Community Correction's (BSCC) effort to expedite the distribution of this grant, funds cannot be encumbered or allocated until early 2015-16. This reappropriation will allow the BSCC to allocate this grant to counties in 2015-16.

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/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
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Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Kathleen Howard, Executive Director, Board of State and Community Corrections
Mr. Robert Takeshta, Deputy Director, Board of State and Community Corrections

"5227-491—Reappropriation, Board of State and Community Corrections. The balance of the ~~\$900,000~~ appropriation ~~to administer the Mentally Ill Offender Crime Reduction Grants~~ provided in the following citation is reappropriated for the purpose provided for in that appropriation and shall be available for encumbrance or expenditure until ~~June 30, 2017~~ June 30, 2016, except as noted below:

3259—Recidivism Reduction Fund

(1) Item 5227-101-3259, Budget Act of 2014 (Ch. 25, Stats. 2014), with the balance of the \$900,000 appropriation to administer the Mentally Ill Offender Crime Reduction Grants as provided in Chapter 26, Statutes of 2014, shall be available for encumbrance or expenditure until June 30, 2017."