

SUBCOMMITTEE NO. 5

Agenda

Senator Loni Hancock, Chair
Senator Joel Anderson
Senator Curren D. Price, Jr.



Thursday, April 11, 2013
9:30 am or Upon Adjournment of Session
Room 113

OUTCOMES

Consultants: Joe Stephenshaw
Brady Van Engelen

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Items to be Heard

California Department of Corrections and Rehabilitation (5225)

Issue 1 – Technical Budget Adjustment

Governor’s Proposal. The Governor’s Budget proposes a no-cost technical adjustment to CDCR’s items of appropriation to better align spending authority with program costs. This proposal moves \$1.5 million for the Family Liaison Services contract from Program 48 (Adult Education, Vocation and Offender Programs – Administration) to Program 29 (Adult – Institutions Administration), moves \$569,000 and an associated position for the LA County Court Contract from Program 29 to Program 31 (Parole Operations – Adult Community Based Programs), and moves \$1.9 million and 17 positions for the Parole Hearing Team (related to the Victims Bill of Rights Act of 2008 [Marcy’s Law]) and four positions associated with the *Armstrong* lawsuit (American with Disabilities Act (ADA) remedies) from the Office of Legal Affairs (OLA) to the Board of Parole Hearings (BPH).

Recommendation. Approve as budgeted.

Issue 2 – Minor Capital Outlay Projects

Governor’s Proposal. The Governor’s Budget proposes \$2.7 million in general obligation bond funds remaining in the 1988 Prison Construction Fund for the construction of five minor capital outlay improvements at CDCR’s adult and juvenile facilities.

Recommendation. Approve the minor capital outlay request. However, schedule the Mule Creek project out separately, which will allow for a Joint Legislative Budget Committee review period, at the completion of preliminary plans, to reevaluate the project’s cost.

Issue 3 – Ironwood State Prison – Heating, Ventilation and Air Conditioning

Governor’s Proposal. The Governor's Budget proposes \$5.4 million General Fund to support the Working Drawings phase of the Ironwood State Prison (ISP) HVAC project.

Recommendation. Approve as budgeted.

Issue 4 – Statewide Budget Packages and Advanced Planning

Governor’s Proposal. The Governor's Budget proposes \$750,000 in general obligation bond funds to support workload associated with planning capital outlay projects at youth and adult correctional facilities. This workload typically consists of site assessments, environmental reviews, and the development of scope, cost, and schedule projections.

Recommendation. Approve as budgeted.

Issue 5 – DeWitt Nelson Correctional Annex

Governor’s Proposal. The Governor’s Budget proposes \$16.2 million General Fund and 135.4 positions for the activation of the DeWitt Annex, which would increase to \$36.6 million and 333.5 positions upon full implementation by 2014–15. This includes costs related to administrative, security, health care, and support staff, as well as the equipment and supplies necessary to operate the facility.

Recommendation. Approve as budgeted.

Issue 6 – California Health Care Facility

Governor’s Proposal. The Governor’s Budget proposes \$2.3 million (\$1.9 million ongoing) General Fund and 76.7 positions to support the ongoing operation of the California Health Care Facility (CHCF).

Spring Finance Letter. A Spring Finance Letter proposes a reduction of \$137,000 and 1.8 positions (\$701,000 and 7 positions ongoing) to account for operational savings associated with a scope change to construct one electrified fence for CHCF and the DeWitt Annex, and to provide a warden and executive assistant to oversee operations at CHCF.

Recommendation. Approve both the Governor’s Budget proposal and Spring Finance Letter.

Issue 7 – Medication Management Nursing Staff

Governor’s Proposal. The Governor’s Budget proposes \$15 million General Fund to make the 211 temporary nursing positions permanent.

Recommendation. Approve as budgeted.

CALIFORNIA DEPARTMENT OF JUSTICE (0820)

Issue 1 – GRP2 Gambling Control Commission

Governor’s Budget Request. The Gambling Control Bureau, within the DOJ, is requesting authority for \$4.778 million and 33 positions that are set to be transferred from the Gambling Control Commission (Commission), on July 1, 2013.

Staff Recommendation: Approve request to increase the DOJ budget as it is consistent with the reorganization plan enacted in 2012-13, and adopt conforming BCP submitted by the Gambling Control Commission.

Issue 2 – Dealers’ Record of Sale Workload Increase

Governor’s Budget Request. The Governor’s 2013-14 Budget requests a 2-year increase of \$2.512 million in Dealers’ Record of Sale (DROS) Special Account spending authority to fund 20.0 limited-term positions in order to conduct firearms eligibility background checks within California’s statutorily mandated ten day period. The positions will be redirected within the Division of Law Enforcement (DLE).

Staff Recommendation: Approve as budgeted.

Issue 3 – Dealers Record of Sale Customer Support Center

Governor’s Budget Request: The Governor’s 2013-14 Budget requests a permanent increase of \$659,000 in (Dealers Record of Sale) DROS special account authority to fund 7.0 positions to establish a DROS Entry System Customer Support Center.

Staff Recommendation: Approve as budgeted.

Issue 4 – Pawnbrokers and Secondhand Dealers Fund

Spring Finance Letter: The Administration has submitted a Spring Finance Letter requesting a one-time appropriation of \$1.31 million (Secondhand Dealer and Pawnbroker's Account) to develop a single, statewide uniform electronic reporting system. Additionally, the Attorney General's office is requesting ongoing authority of \$497,000 from the Secondhand Dealers and Pawnbrokers fund and authority for three positions to maintain the new system as per AB 391 (Chapter 172, Statutes of 2012).

Staff Recommendation: Approve as budgeted.

Issue 5 – Data Sharing Working Group

This item is informational and included for discussion purposes.

Issue 6 – Controlled Substance Utilization and Review System (CURES)

This item is informational and included for discussion purposes.