

SUBCOMMITTEE NO. 5

Agenda

Senator Loni Hancock, Chair
Senator Joel Anderson
Senator Lois Wolk



Thursday, February 10, 2011
10:00 a.m. (or upon adjournment)
Room 113

Consultants: Brian Brown

OUTCOMES

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Vote Only Items

	Issue	2011-12 Amount	Fund Source	Staff Recommendation
Judicial Branch (0250)				
1	Conservatorship program	-	Trailer bill language	Approve as proposed
Department of Corrections and Rehabilitation (5225)				
1	CMF ICF Activation	\$1,958,000	General Fund	Reduce by \$714,000
2	CMC MHCB Activation	\$1,087,000	General Fund	Approve as budgeted
3	Correctional Health Care Facility	\$948,000	General Fund	Approve as budgeted
4	Medication management	\$11,869,000	General Fund	Reject without prejudice
5	Receiver unallocated reduction	-\$163,200,000	General Fund	Approve as budgeted
6	Custody and mental health collaboration	\$1,239,000	General Fund	Approve as budgeted
7	Armstrong Effective Communication	\$279,000	General Fund	Reject without prejudice
8	AB 1844 Implementation	\$1,023,000	General Fund	Approve as budgeted
9	Technical adjustment	\$0	General Fund	Reject without prejudice
10	Academy and OPOS Support	\$13,884,000	General Fund	Reject without prejudice

Vote only calendar approved 3-0

CA Victim Compensation and Government Claims Board (1870)

Issue 1 – Restitution Fund Insolvency

Approved as budgeted. 3-0

CA Department of Corrections and Rehabilitation (5225)

Issue 1 – Structural Shortfall

Approved staff recommendation. 3-0

Staff Recommendation. Approve with reductions totaling \$82.955 million (listed below), and direct the department to continue to work with staff in reviewing this proposal this spring. Given the magnitude of the request, as well as the precedential nature of the component to fund salaries at three-quarters step, the committee may want to revisit this proposal in the spring.

- Reduce by \$15,614,000 to reflect the technical change related to medical guarding and transportation.
- Reduce by \$17,313,000 to reject the component related to unfunded swing space.
- Reduce by \$35,703,000 to reject the overtime request. The department should come back in the spring and provide the committee with a plan for how it will contain and otherwise manage overtime costs in the future.
- Reduce by \$14,325,000 to reflect the difference between the department's requested funding level for legal settlements and outside counsel and the amount spent in 2006-07, the lowest spending level for these activities since 2004-05.
- Modify the administration's proposed budget bill language to require that the department also provide the expenditure reports to the budget committees.

Issue 2 – Estrella Infill Beds

Reduced by \$1,328,000 – half of the amount requested. 3-0

Issue 3 – CIW CTC Activation

Reduced pre-activation staffing request by \$84,000. Denied without prejudice \$1,195,000 related to accreditation staffing. 3-0

Issue 4 – Headquarters and Licensure Positions

Rejected proposal. 3-0

Issue 5 – San Quentin Condemned Extended EOP

Rejected without prejudice. 3-0

Issue 6 – SB 678 Community Corrections Performance Incentive Grants

Held open the funding request pending May Revision. Denied without prejudice the administration's proposed trailer bill language.

Issue 7 – Budget Cut to Rehabilitation Programs

Adopted staff recommendation. 2-1 (Hancock, Wolk – Yes; Anderson – No)

Staff Recommendation. Reject the cut to rehabilitation programs.

In addition, revert the remaining amount of General Fund allocated in 2011-12 for infrastructure projects in AB 900 – about \$73.8 million – to offset this restoration. In combination with the other reductions recommended in this agenda, the restoration of this \$150 million cut will be fully offset and, therefore, not result in any General Fund increase relative to the Governor's budget.

Finally, adopt budget bill language requiring that the funding provided in the budget for inmate and parole rehabilitation programs can only be used for that purpose and any funds budgeted for that purpose but unspent at the end of the budget year should revert to the General Fund. This action will mean that the department cannot divert money from programs to other areas of operation without legislative consent.