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Overview of Governor's Proposed 2024-25 Public Safety Budget

PRESENTED TO:

Assembly Budget Subcommittee No. 6
On Public Safety
Hon. James Ramos, Chair



LEGISLATIVE ANALYST'S OFFICE

Summary of Governor's 2024-25 Public Safety Budget

Excludes Capital Outlay (Dollars in Millions)

	Actual 2022-23	Estimated 2023-24	Proposed 2024-25	Change From 2023-24	
				Actual	Percent
Department of Corrections and Rehabilitation	\$14,415	\$14,982	\$14,488	-\$493	-3%
General Fund ^a	13,914	14,613	14,124	-489	-3
Special and other funds	501	368	364	-4	-1
Judicial Branch^b	\$5,105	\$5,315	\$5,346	\$31	1%
General Fund	3,123	3,173	3,203	30	1
Special and other funds	1,982	2,142	2,143	2	—
Office of Emergency Services	\$4,361	\$3,873	\$3,042	-\$831	-21%
General Fund	3,179 ^c	553	530	-22	-4
Special and other funds	1,182	3,320	2,512	-809	-24
Department of Justice	\$1,145	\$1,331	\$1,284	-\$47	-4%
General Fund	457	518	487	-31	-6
Special and other funds	688	813	797	-16	-2
Contributions to the Judges' Retirement System	\$597	\$605	\$622	\$17	3%
General Fund	297	303	310	7	2
Special and other funds	300	303	312	9	3
Board of State and Community Corrections	\$755	\$992	\$357	-\$635	-64%
General Fund	634	768	173	-596	-78
Special and other funds	121	224	184	-40	-18
Military Department	\$270	\$298	\$297	-\$1	—
General Fund	123	150	150	—	—
Special and other funds	147	148	147	-1	-1%
Other Departments^d	\$323	\$406	\$645	\$238	59%
General Fund	197	241	444	203	84
Special and other funds	126	165	201	36	22
Totals, All Departments	\$26,972	\$27,802	\$26,081	-\$1,721	-6%
General Fund	21,924	20,319	19,421	-899	-4
Special and other funds	5,048	7,483	6,660	-823	-11

^a Does not include revenues to General Fund to offset corrections spending from the federal program to reimburse state for incarcerated undocumented people convicted of certain crimes.

^b Includes funds offset by local property tax revenue.

^c Includes funds allocated to other departments for emergency response.

^d Includes Office of Youth and Community Restoration; Office of the Inspector General; Commission on Judicial Performance; California Victim Compensation Board; Commission on Peace Officer Standards and Training; Office of the State Public Defender; California Law Revision Commission; funds for equity claims, settlements, and judgments; funds for trial court security; and debt service on general obligation bonds.



Summary of Governor’s 2024-25 Public Safety Budget

(Continued)

- ***Reduction in Overall Spending on Public Safety.*** The Governor’s 2024-25 budget proposes a total of \$26 billion for the operation of public safety programs—\$1.7 billion (6 percent) lower than the revised 2023-24 level. This includes \$19.4 billion from the General Fund—\$899 million (4 percent) lower than the revised 2023-24 level. These reductions are due to a variety of factors including the expiration of funding provided in past years, the deactivation of prison facilities, and proposals to reduce spending we describe next. (We note that these figures do not reflect increases in employee compensation, which are accounted for elsewhere in the budget.)



Governor Proposes General Fund Solutions in Public Safety Budget

(Total in Millions)

	2023-24	2024-25	2025-26	2026-27	2027-28	Ongoing
Office of Emergency Services						
Building Resilience Program	\$ 45.0	—	—	—	—	—
Gun Buyback Program	21.0	—	—	—	—	—
Multifamily Seismic Retrofit Grant Program	15.0	—	—	—	—	—
Home Hardening Program	12.0	—	—	—	—	—
Delay of FCAS Grant Program	47.5	—	-\$47.5	—	—	—
Commission on Peace Officer Standards and Training						
Local Assistance Funding Reversion	\$2.9	\$2.9	\$2.9	\$2.9	\$2.9	\$2.9
Board of State and Community Corrections						
Public Defender Pilot Program	\$40.0	—	—	—	—	—
Community Corrections Partnership Plan	—	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
Proud Parenting Grant Program	—	0.8	0.8	0.8	0.8	0.8
CalVIP Grant Program ^a	—	—	9.0	9.0	9.0	9.0
Delay of Adult Reentry Grant Funding	—	57.0	-19.0	-19.0	-19.0	—
California Department of Corrections and Rehabilitation						
Baseline Administrative Reduction	—	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Administrative Saving From Prison Deactivations	—	9.6	11.1	11.1	11.1	11.1
Employee Health Program	—	7.1	7.1	7.1	7.1	7.1
TransMetro Bus Contract	—	2.0	2.0	2.0	2.0	2.0
SB 990 County of Release Funding	\$1.9	1.9	1.9	1.9	1.9	1.9
DJJ Warm Shutdown Funding	—	0.9	0.9	0.9	0.9	0.9
Parole Urinalysis Contract Funding	0.1	0.1	0.1	0.1	0.1	0.1
Transfer of RRF Balance to GF	7.3	—	—	—	—	—
Delay of Correctional Video Surveillance	27.2	—	-16.4	-11.4	-0.9	—
Judicial Branch						
Reversion of TCTF Unrestricted Fund Balance	—	\$75.0	—	—	—	—
Trial Court Emergency Fund Reversion	—	5.0	—	—	—	—
Firearm Relinquishment Program ^a	\$20.0	—	—	—	—	—
Victim Compensation Board						
Reduction of GF Backfill to Restitution Fund ^b	—	\$25.0	\$20.0	\$15.0	\$10.0	\$10.0
Total	\$239.9	\$210.2	-\$4.0	\$43.5	\$49.0	\$68.8

^a Statute requires new firearm and ammunition sales excise tax revenues be spent on particular programs, including on CalVIP (up to \$75 million) and a court-based firearm relinquishment program (up to \$15 million). This may offset these reductions, though such expenditures have not yet been proposed.

^b Administration plans to adjust backfill at May Revision so that only \$25 million in savings is generated in 2024-25.

Note: May not total due to rounding.

FCAS = Flexible Cash Assistance for Survivors; CalVIP = California Violence Intervention and Prevention; DJJ = Division of Juvenile Justice; RRF = Recidivism Reduction Fund; GF = General Fund; and TCTF = Trial Court Trust Fund.



Governor Proposes General Fund Solutions in Public Safety Budget

(Continued)

- **Numerous Proposals to Reduce Spending and Revert Funds.**
The budget reflects numerous proposals to reduce General Fund spending on public safety, including by reverting previously approved funding. This totals \$165 million in reductions and reversions in the current year and \$153 million in the budget year, with \$68.8 million being ongoing. For example, this includes a proposal to reduce prison administrative spending by \$9.6 million in 2024-25 (increasing to \$11.1 million ongoing in 2025-26) to account for saving from prison deactivations.
- **Some Proposals to Delay Spending.** The budget proposes to delay previously approved General Fund spending totaling \$74.7 million in the current year and \$57 million in the budget year. For example, the 2023-24 budget included \$87.7 million to install audio and video surveillance systems at ten prisons. However, the Governor proposes to delay \$27 million of this amount to future years.
- **Several Proposals Impact Programs Created by Legislature.**
These include the following General Fund programs:
 - **Public Defender Pilot Program.** The 2023-24 budget provided \$40 million to the Board of State and Community Corrections (BSCC) for the final year of a program—originally authorized in 2021-22—for grants to supplement local funding for indigent criminal defense. The Governor proposes to eliminate this funding.
 - **Firearm Relinquishment Program.** The 2022-23 budget provided \$40 million one time to the judicial branch for a court-based program to enforce court orders removing firearms and ammunition from those prohibited from possessing them. About \$20 million of this amount has been spent. The Governor proposes to revert the remaining funding in 2023-24.
 - **Multifamily Seismic Retrofit Grant Program.** The 2023-24 budget included \$15 million for the Office of Emergency Services (OES) to provide financial assistance for seismic retrofitting to owners of multifamily housing at risk of collapse in earthquakes. The Governor proposes to eliminate the program.



Governor Proposes General Fund Solutions in Public Safety Budget

(Continued)

- **Adult Reentry Grant Program.** First created in the 2018-19 budget to provide funding through BSCC for community-based organizations to deliver reentry services, the program has been augmented in various budgets over the years. The Governor proposes to delay all of the \$57 million in planned 2024-25 expenditures. Under the proposal, \$19 million would instead be spent annually for three years beginning in 2025-26.
- **Flexible Cash Assistance for Survivors Grant Program.** The 2022-23 budget provided \$50 million one time to OES in 2022-23 to pilot a program to provide grants to community-based organizations to support direct cash assistance to certain crime victims. The Governor proposes to delay allocation of \$47.5 million of the funds planned for 2023-24 to 2025-26.



Governor Proposes Relatively Few New Major General Fund Public Safety Spending Proposals

California Department of Corrections and Rehabilitation

- **Various Health Care Costs (\$114.9 Million).** The Governor's budget proposes: (1) \$40 million one time in 2024-25 to cover projected overspending in the prison medical care budget, (2) \$38.4 million ongoing beginning in 2024-25 for COVID-19 health care costs, and (3) \$36.5 million (and a \$12 million decrease in federal reimbursements) in 2024-25 for contract medical services.
- **Utilities (\$22 Million).** The Governor's budget proposes \$22 million in 2024-25 for increased prison utilities costs.

Judicial Branch

- **Self Help Centers (\$19.1 Million).** The Governor's budget proposes \$19.1 million ongoing for judicial branch self-help centers beginning in 2024-25 to maintain the current level of funding for the program provided since 2018-19.

Military Department

- **Counterdrug Task Force Program (\$15 Million).** The Governor's budget proposes \$15 million annually for the Military Department in 2024-25 and 2025-26 to continue the state-funded expansion of the Counterdrug Task Force Program. This would maintain the level of state funding for the program provided since 2022-23.

