

**ASSEMBLY BUDGET SUBCOMMITTEE NO. 5  
PUBLIC SAFETY  
ASSEMBLYMEMBER NORA CAMPOS, CHAIR**

**MONDAY, MAY 16, 2016  
2:30 P.M. – CALIFORNIA STATE CAPITOL, ROOM 437**

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**VOTE ONLY ITEMS****(ALL VOTE ONLY ITEMS ARE SUBJECT TO FURTHER DISCUSSION WITHOUT NOTICE)****8940 CALIFORNIA MILITARY DEPARTMENT**

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**VOTE ONLY ISSUE 1: SAN BERNARDINO ARMORY RENOVATION**

**Request:** The California Military Department seeks \$4.8 million (\$2.4 million General Fund and \$2.4 million federal matching funds) for the construction phase of the San Bernardino Armory Renovation project. The existing authority for preliminary plans, working drawings, and construction reverted in March 2016, pursuant to the provisions of section 13332.11 of the Government Code. Design for this project is virtually complete and a new appropriation for the construction phase will allow the project to proceed to construction during 2016-17.

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**Staff Recommendation: Approve as budgeted**

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**0280 DEPARTMENT OF JUSTICE****VOTE ONLY ISSUE 2: CARDROOM BACKGROUND INVESTIGATION BACKLOG**

**Proposal:** This proposal would provide 20 Associate Governmental Program Analysts and \$3 million (Gambling Control Fund) in new spending authority to the Bureau of Gambling Control within the Department of Justice to address the backlog of background investigations for cardroom and other license applicants. Completion of the background investigations are required for applicants to be hired at cardrooms throughout the state.

The cardroom industry contributes nearly \$2 billion in economic activity to California communities and is responsible for employing 22,700 people. Given the growth of the industry and increasing regulatory oversight, the Bureau's inability to add necessary permanent positions has resulted in a backlog of 2,900 job applicants. The additional personnel will clear this logjam and help to increase living-wage employment in the communities they serve.

In addition to delaying the employment for hundreds of individuals, the backlog limits investment and improvement of cardrooms. For example, it takes an existing licensed owner over a year to be approved to purchase an additional interest in his or her own cardroom, 4 to 8 months to have a loan agreement approved with an institutional lender and takes a new owner over 2 years to receive a license.

All of these factors stifle new investment in local communities and the creation of new jobs. Please note that the additional positions would be funded from the existing surplus within the Gambling Control Fund (approximately \$50 million). As a result, the proposed positions will not add stress to state finances.

**Staff Recommendation: Approve 20 Associate Governmental Program Analysts positions and \$3 million (Gambling Control Fund)**

**VOTE ONLY ISSUE 3: TECHNICAL ADJUSTMENT**

**Proposal:** The Department of Justice requests to adjust spending authority in three special funds in order to properly align program activities with fund sources.

Specifically, this proposal would increase spending authority in the Unfair Competition Law Fund by \$10,746,000, increase spending authority in the Public Rights Law Enforcement Fund by \$5,724,000 and reduce spending authority in the Legal Services Revolving Fund by \$16,470,000.

**This is a zero cost request.**

**Staff Recommendation: Approve as proposed**

**5227 BOARD OF STATE AND COMMUNITY CORRECTIONS**

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**VOTE ONLY ISSUE 4: CITY LAW ENFORCEMENT GRANTS**

**Request:** The 2016-17 Budget includes \$20 million for municipal police departments to use to increase positive outcomes between city police and the homeless community, persons with mental health needs, and high-risk youth populations.

**Needs for funds:** A 2014 report from the U.S. Department of Housing and Urban Development states that more than 113,000 homeless live in California. Within this population, 30 percent have severe mental illnesses, a proportion higher than that of the general population. Now, more than ever, municipal law enforcement officers are being called to respond to instances involving individuals who are homeless and/ or have mental health needs. These funds will be used to connect homeless individuals with housing and services, bring medical services and support to individuals with mental health needs, and divert high-risk youth from future interactions with law enforcement.

**Use of Funds:** Funding shall be used to increase positive outcomes following interactions between municipal law enforcement and high-risk populations. Evidence-based models that have been proven effective may be used to guide the use of these funds.

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**Staff Recommendation: Approve as budgeted**

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**VOTE ONLY ISSUE 5: PEACE OFFICER TRAINING FUND BACKFILL**

**Request:** The Board of State and Community Corrections is requesting a \$3.1 million special fund authority reduction and an equal General Fund increase to address an unanticipated revenue shortfall in the State Penalty Fund.

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**Staff Recommendation: Approve as proposed**

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**0250 JUDICIAL BRANCH**

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**VOTE ONLY ISSUE 6: TECHNICAL ADJUSTMENT FOR COST CHANGES**

**Request:** The Judicial Council is requesting \$531,000 to support health benefit and retirement costs for trial court employees based on updated cost information.

**Staff Recommendation: Approve as proposed**

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**0690 OFFICE OF EMERGENCY SERVICES**

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**VOTE ONLY ISSUE 7: VICTIM-WITNESS ASSISTANCE FUND LOCAL ASSISTANCE REDUCTION**

**Request:** The California Governor's Office of Emergency Services requests a reduction of \$750,000 to the Victim-Witness Assistance Fund (0425) local assistance appropriation in 2016-17 due to declining revenues.

**Staff Recommendation: Approve as proposed**

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**8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING**

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**VOTE ONLY ISSUE 8: PEACE OFFICER TRAINING FUND BACKFILL**

**Request:** The Commission on Peace Officer Standards and Training is requesting a \$3.5 million special fund authority reduction and an equal General Fund increase to address an unanticipated revenue shortfall in the Peace Officer's Training Fund.

**Staff Recommendation: Approve as proposed**

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**DISCUSSION ITEMS****0250 JUDICIAL BRANCH**

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**DISCUSSION ISSUE 9: TRIAL COURTS - CIVIL CASE MANAGEMENT SYSTEM REPLACEMENT**

The Judicial Council will open this issue by providing a brief overview of the proposal to replace the Civil Case Management System in Orange, Sacramento, San Diego, and Ventura Counties at a cost of \$12.4 million.

**PANELISTS**

- Judicial Council
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The Judicial Council requests \$12.4 million General Fund in 2016-2017; \$9.2 million General Fund in 2017- 2018; and \$3.2 million General Fund in 2018-2019 to replace V3 Court Case Management Systems in the Superior Courts of California - Orange, Sacramento, San Diego and Ventura counties. This request supports the transition to modern commercial off-the-shelf case management systems.

The judicial branch spends approximately \$6.5 million annually to maintain the V3 case management system (CMS) that is used by four courts—the Superior Courts of Orange, Sacramento, San Diego, and Ventura Counties—to manage approximately 25% of civil, small claims, probate, and mental health cases statewide. These courts made substantial contributions to the development of an case management system intended for use by all courts. The project to deploy the statewide system was terminated in March 2012, leaving these four courts with an aging case management system that cannot be improved without legislative approval.

The Judicial Council proposes a one-time General Fund augmentation of \$24.8 million. The request is for \$12.4 million in fiscal year (FY) 2016-2017; \$9.2 million in FY 2017-2018; and \$3.2 million in FY 2018-2019. It would support transition for four courts from the V3 case management system to modern, commercial off-the shelf case management systems:

- Odyssey from Tyler Technologies, in the Superior Courts of Orange, San Diego, and Ventura Counties; and
- C-Trak from Thomson-Reuters, in the Superior Court of Sacramento County.

Both case management systems were selected by the courts following a Request for Proposal vetting and evaluation by the branch that resulted in Master Services Agreements for three vendors. Each court further evaluated the three vendors, selected the ease management system that best fits the court needs, and plans to convert all cases to a single vendor, as resources and funding are available.

The requested funding will be used to purchase case management system software, related software licenses and hardware, and changes to the new ease management system to provide levels of functionality and performance that are similar to existing levels. It will also be used to configure the systems for each court, convert existing case data and electronic documents to the new system, and fund implementation costs, including limited-term staff, in each court.

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**Staff Recommendation: Hold Issue Open**

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**8940 CALIFORNIA MILITARY DEPARTMENT**

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**DISCUSSION ISSUE 10: LOS ALAMITOS: SOUTHERN REGION EMERGENCY OPERATIONS CENTER REPLACEMENT**

The California Military department will open this issue by providing a brief overview of the request for \$1.9 million (General Fund) for the preliminary plans and working drawings phases of the Los Alamitos Southern Region Emergency Operations Center Replacement project.

**PANELISTS**

- California Military Department
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The California Military Department (Military) seeks \$1.9 million General Fund for the preliminary plans and working drawings phases of the Los Alamitos Southern Region Emergency Operations Center Replacement project. The project will construct an approximately 30,000 square foot facility that will serve as a Defense Support to Civil Authorities Readiness Center for the National Guard, support the day-to-day operations of the Office of Emergency Services (OES) emergency management programs, and provide a back-up State Operations Center and State Warning Center for both OES and the Military. The proposed facility will include the necessary components of a National Guard Armory, thereby qualifying for ongoing federal funding for operations. The facility will allow for continuous monitoring of emergency events and enable unified, coordinated response efforts between federal agencies, state agencies and local partners in the critical Southern California region.

Total estimated project costs are \$25,724,000 (\$570,000 for preliminary plans, \$1,284,000 for working drawings, and \$23,870,000 for construction).

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**Staff Recommendation: Hold Issue Open**

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**0690 OFFICE OF EMERGENCY SERVICES**

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**DISCUSSION ISSUE 11: CALIFORNIA EARTHQUAKE EARLY WARNING SYSTEM AND PROGRAM**

The Office of Emergency Services will open this issue by providing a brief overview of the request for 4.0 permanent positions and \$10 million General Fund in 2016-17 to provide Initial operating costs and staff to build out the California Earthquake Early Warning System and Program.

**PANELISTS**

- Office of Emergency Services
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The California Governor's Office of Emergency Services requests 4.0 permanent positions and \$10 million (General Fund) in 2016-17. This would provide Initial operating costs and staff to build out the California Earthquake Early Warning System and Program.

Specifically, the requested funding would assist with the initial capital and operating costs associated governance of the implementation of the California Earthquake Early Warning System and Program by building upon the state's existing seismic network and proposed implementation strategy to provide a comprehensive and reliable earthquake early warning system statewide. Funds will be used to develop further funding strategies to leverage and recoup future and ongoing costs; for required research to ensure for the leverage of necessary technology and other required technical aspects that will integrate critical public and private infrastructure; and to further develop and launch a comprehensive statewide public education and training capability for earthquake early warning. Finally, funding will provide for the initial necessary staff to implement areas of the System and Program and provide support for aspects of the system's implementation and governance structure.

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**Staff Recommendation: Hold Issue Open**

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**DISCUSSION ISSUE 12: CALIFORNIA DISASTER ASSISTANCE ACT PROGRAM**

The Office of Emergency Services will open this issue by providing a brief overview of the request for \$30 million (General Fund) in 2016-17 to support local jurisdictions using the California Disaster Assistance Act Program.

**PANELISTS**

- Office of Emergency Services
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The Office of Emergency Services requests an increase of \$30 million (General Fund) in 2016-17 to support local jurisdictions using the California Disaster Assistance Act Program (CDAA). The program supports recovery from all types of disasters, such as, wildfires, earthquakes, floods, drought, and tree mortality.

California Government Code Chapter 7.5 of Division 1 of Title 2 governs the CDAA. The Cal OES oversees this program. On October 30, 2015, Governor Brown proclaimed a State of Emergency for Tree Mortality, which included provisions to expedite the removal and disposal of dead and dying hazardous trees. As a result of the proclamation, costs related to the identification, removal, and disposal of dead and dying trees resulting from drought conditions may be eligible for California Disaster Assistance Act (CDAA) reimbursement.

The California Department of Forestry and Fire Protection (CAL FIRE) is identifying areas of the state representing high hazard zones for tree mortality. To date, CAL FIRE has identified six counties (Kern, Fresno, Madera, Mariposa, Tulare, and Tuolumne) as high hazard zones however, it is expected at least four more counties (Amador, Calaveras, El Dorado, and Placer) will be added within the next few months and additional counties may follow.

There will be no duplication of funding or activities between the various programs provided by Cal OES and CAL FIRE for this event. CDAA will only fund projects associated with the removal of hazardous trees from public rights-of-way and away from public infrastructure. CAL FIRE will address those scopes of work outside the projects eligible for CDAA.

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**Staff Recommendation: Hold Issue Open**

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**5225 Department of Corrections and Rehabilitation**

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**DISCUSSION ISSUE 13: ADULT AND JUVENILE POPULATION ESTIMATE UPDATE**

The Department of Corrections and Rehabilitation will open this issue with an update on recent population trends.

**PANELISTS**

- Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The May Revise updates prison population projections from the Governor's January Budget Proposal to reflect an expected increase of 578 inmates in 2015-16 (bringing inmate totals to 128,259) and a decrease of 13 inmates in 2016-17 (bringing inmate totals to 128,821). The fiscal impact of these changes are an \$11.6 million decrease in 2015-16 and a \$9.8 million decrease in 2016-17.

The May Revise updates the Average Daily Parole population from the Governor's January Budget Proposal. The updated projection is 43,976 in 2015-16 and 42,601 in 2016-17, an increase of 16 and 30 parolees, respectively.

The May Revise updates the Average Daily Juvenile population from the Governor's January Budget Proposal. The updated projection is 709 in 2016-17, a decrease of 10 juvenile wards.

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**Staff Recommendation: Hold Issue Open**

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**DISCUSSION ISSUE 14: ELECTRONIC HEALTH RECORDS SYSTEM**

The Department of Corrections and Rehabilitation will open this issue with overview of the request for \$35.8 million (General Fund) in 2016-17, \$29.9 million in 2017-18, \$14.9 million in 2018-19, and \$5.8 million in 2019-20 and ongoing.

**PANELISTS**

- Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

California Correctional Health Care Services requests \$35.8 million (General Fund) in 2016-17, \$29.9 million in 2017-18, \$14.9 million in 2018-19, and \$5.8 million in 2019-20 and ongoing to complete the integration of a comprehensive Electronic Health Record System throughout the State's prison system.

The position change request associated with the proposal is as follows: increase of 80.5 positions in 2016-17, which grows to 96 positions in 2017-18, which then reduces to a net position reduction of 57 positions beginning in 2018-19.

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**Staff Recommendation: Hold Issue Open**

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**DISCUSSION ISSUE 15: BASIC CORRECTIONAL OFFICER ACADEMY REDUCTION**

The Department of Corrections and Rehabilitation will open this issue with overview of the request for a reduction of \$21,487,000 General Fund and 265 positions in the Correctional Officer Academy Program.

**PANELISTS**

- Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The California Department of Corrections and Rehabilitation requests a reduction of \$21,487,000 General Fund and 265 positions (22 Sergeants, 3 Correctional Supervising Cooks, and 240 temporary help positions) beginning in fiscal year 2016-17.

This adjustment reduces the annual capacity for the Basic Correctional Officer Academy from 3,292 to 2,058 cadets and provides two-year limited-term funding of \$3.7 million for 80 cadets to attend the Basic Correctional Juvenile Academy and 80 students to attend the Adult Parole Academy annually.

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**Staff Recommendation: Hold Issue Open**

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**DISCUSSION ISSUE 16: PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT**

The Department of Corrections and Rehabilitation will open this issue with overview of the request for a reduction of \$21,487,000 General Fund and 265 positions in the Correctional Officer Academy Program.

**PANELISTS**

- Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The California Department of Corrections and Rehabilitation requests \$4 million (General Fund) and 13 positions to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan.

This funding will also allow CDCR to address the backlog of mandated trainings and implement a comprehensive training program for supervisors and managers.

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**Staff Recommendation: Hold Issue Open**

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**DISCUSSION ISSUE 17: REHABILITATIVE PROGRAMS EXPANSION**

The Department of Corrections and Rehabilitation will open this issue with overview of the proposal to expand rehabilitative programming

**PANELISTS**

- Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The California Department of Corrections and Rehabilitation requests \$21.5 million (General Fund) and 9 positions in 2016-17, \$41.4 million (GF) and 31 positions in 2017-18, \$34.1 million (GF) and 31 positions in 2018-19, and \$31.1 million (GF) and 31 positions beginning in 2019-20 to support rehabilitative programming in the areas of Internet Protocol Television Integration, Career Technical Education media upgrades, Innovative Programming Grants, third watch programming coverage, as well as expansions to the following programs: Cognitive Behavioral Therapy, Substance Use Disorder Treatment, Career Technical Education, and Arts in Corrections.

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**Staff Recommendation: Hold Issue Open**

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**DISCUSSION ISSUE 18: COUNCIL ON MENTALLY III OFFENDERS**

The Department of Corrections and Rehabilitation will open this issue with overview of the proposal to expand and strengthen the Council on Mentally III Offenders activities.

**PANELISTS**

- Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The California Department of Corrections and Rehabilitation requests 2.0 positions and \$233,000 Mental Health Services Fund (MHSF) in 2016-17 and ongoing to expand and strengthen COMIO's activities while achieving Mental Health Services Act (MHSA) objectives and outcomes for designated target populations.

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**Staff Recommendation: Hold Issue Open**

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**5227 BOARD OF STATE AND COMMUNITY CORRECTIONS**

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**DISCUSSION ISSUE 19: POST RELEASE COMMUNITY SUPERVISION**

The Board of State and Community Corrections will open this issue by providing a brief overview of the request for \$4.2 million to support a revised estimate of the temporary increase in Post Release Community Supervision populations.

**PANELISTS**

- Board of State and Community Corrections
- Department of Finance
- Legislative Analyst's Office
- Public Comment

**MAY REVISE PROPOSAL**

The Board of State and Community Corrections is requesting \$4.2 million to reflect a revised estimate of the temporary increase in the average daily population of offenders who have been placed on Post Release Community Supervision as a result of a court ordered expansion of two-for-one credits to eligible offenders who were previously earning day-for-day credits.

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**Staff Recommendation: Hold Issue Open**

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