

AGENDA

ASSEMBLY BUDGET SUBCOMMITTEE NO. 5

PUBLIC SAFETY

ASSEMBLYMEMBER SHIRLEY N. WEBER, PH.D., CHAIR

MONDAY, MAY 8, 2017

2:30 P.M. – CALIFORNIA STATE CAPITOL ROOM 437

VOTE- ONLY ITEMS		
ITEM	DESCRIPTION	
0250	JUDICIAL BRANCH	2
ISSUE 1	CAPITAL OUTLAY: VARIOUS REAPPROPRIATIONS	2
ISSUE 2	APPELLATE COURT APPOINTED COUNSEL PROJECTS	2
ISSUE 3	CAPITAL OUTLAY: SANTA CLARA PROJECT FUNDING PLAN	3
ISSUE 4	TBL: JUDGESHIP TRANSFER	3
0690	OFFICE OF EMERGENCY SERVICES	3
ISSUE 5	VICTIMS OF CRIME ACT	4
ISSUE 6	HAZARDOUS MATERIALS TRAINING SUPPORT	4
ISSUE 7	DOMESTIC VIOLENCE VICTIMS FUND	4
ISSUE 8	CAPITAL OUTLAY: RELOCATION OF RED MOUNTAIN COMMUNICATIONS SITE	4
ISSUE 9	CAPITAL OUTLAY: PUBLIC SAFETY COMMUNICATIONS NETWORK OPERATIONS CENTER	5
ISSUE 10	SFL: NUCLEAR PLANNING ASSESSMENT ADJUSTMENT	5
ISSUE 11	SFL: CHILD VICTIMS OF HUMAN TRAFFICKING FUND	6
5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	6
ISSUE 12	TECHNICAL ADJUSTMENTS	6
ISSUE 13	CAPITAL OUTLAY REAPPROPRIATIONS	9
5227	BOARD OF STATE AND COMMUNITY CORRECTIONS	10
ISSUE 14	TBL: JUVENILE REENTRY GRANT	10
ISSUE 15	TBL: POST-RELEASE COMMUNITY SUPERVISION CLARIFICATION – RESIDENCE	10
5420	PRISON INDUSTRY AUTHORITY	11
ISSUE 16	TBL: CLARIFICATION OF CALPIA'S SELF-SUPPORTING REQUIREMENT	11
8940	CALIFORNIA MILITARY DEPARTMENT	11
ISSUE 17	TBL: DESIGN-BUILD AUTHORITY	11
ISSUE 18	ENVIRONMENTAL PROGRAMS INCREASE TO MEET FEDERAL REQUIREMENTS	12
ISSUE 19	SAN DIEGO READINESS CENTER RENOVATION	12
ISSUE 20	SFL: STATE ACTIVE DUTY COMPENSATION ALIGNMENT	12
ISSUE 21	SFL: WORKER'S COMPENSATION CLAIMS AND TRAILER BILL LANGUAGE	13

ISSUE 22	SFL: SOUTHERN REGION EMERGENCY OPERATIONS CENTER REPLACEMENT, LOS ALAMITOS	13
ISSUE 23	SFL DISCOVERY CHALLENGE ACADEMY DINING FACILITY	14
ISSUE 24	REAPPROPRIATIONS FOR SUSTAINABLE ARMORY RENOVATION PROGRAMS AND TRAILER BILL LANGUAGE	14

ITEMS TO BE HEARD

ITEM	DESCRIPTION	
	VARIOUS DEPARTMENTS	16
ISSUE 1	INVESTMENTS IN LOCAL AND STATEWIDE PUBLIC SAFETY	16

VOTE-ONLY CALENDAR**0250 JUDICIAL BRANCH**

The following Judicial Branch proposals were originally heard in this Subcommittee on April 17, 2017

VOTE-ONLY ISSUE 1: CAPITAL OUTLAY: VARIOUS REAPPROPRIATIONS

The Governor's budget proposes a reappropriation from the Public Buildings Construction Fund to extend the liquidation period of the construction phase until June 30, 2018, for each of the following four projects:

- Riverside County: New Riverside Mid-County Courthouse
- San Bernardino County: New San Bernardino Courthouse
- Tulare County: New Porterville Courthouse
- Calaveras County: New San Andreas Courthouse

This extension will allow for the Judicial Branch to make the final payments (totaling approximately \$7.9 million) and close out these four projects. Unforeseen construction delays resulted in outstanding payments being due past the expiration of the liquidation period on June 30, 2016.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 2: APPELLATE COURT APPOINTED COUNSEL PROJECTS

The Judicial Council requests an ongoing augmentation of \$1.04 million General Fund to support increased costs for contractual services in the Supreme Court's Court-Appointed Counsel Project (\$255,000) and the Courts of Appeal Court Appointed Counsel Project offices (\$786,000) beginning in 2017-18.

In 2016, the Judicial Council requested a \$2.2 million increase for California's six appellate projects, in order to allow them to continue providing competent representation in criminal and juvenile cases in the Courts of Appeal and death penalty cases in the Supreme Court. This included funding of \$1.4 million combined for the five Court of Appeal appellate projects working on non-death penalty cases and \$800,000 for the Supreme Court appellate project working on death penalty cases. Funding for that request was not included in the final budget. However, as noted above, the Governor's proposed budget includes a portion of the funding that was requested last year.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 3: CAPITAL OUTLAY: SANTA CLARA PROJECT FUNDING PLAN

The Governor's budget proposes a transfer of \$5,237,000 in 2017-18, which includes a catchup payment for 2016-17, and \$3,200,000 annually beginning in 2018-19 from the Court Facilities Trust Fund (CFTF) to the Immediate and Critical Needs Account (ICNA) to support the financial plan for the construction of the Santa Clara County - New Santa Clara Family Justice Center. The funds being transferred consist of the county facility payments (CFPs) for the six facilities being replaced by the new courthouse, less the amount required to offset ongoing facility operations of the new courthouse.

This project creates operational efficiencies through consolidation of six facilities into one consolidated courthouse that will serve the families of Santa Clara County. The six leased facilities that will be replaced are the probate investigators facility, two different superior court administration facilities, Terrains Courthouse/Juvenile Dependency and Drug Court, Family Courthouse/Park Center and Notre Dame Courthouse.

Staff Recommendation: Approve as budgeted with provisional trailer bill language to require that Santa Clara County certify that this project will not increase security costs.

VOTE-ONLY ISSUE 4: TRAILER BILL LANGUAGE: JUDGESHIP TRANSFER

The proposed budget includes statutory language shifting four vacant superior court judgeship positions in the state. Specifically, the Governor proposes shifting two vacancies from Alameda County, and two from Santa Clara County to Riverside and San Bernardino counties.

Senator Roth has proposed language (within Senate Bill 39) to suspend the four vacant judgeships (as opposed to transferring the judgeships permanently) in superior courts with more authorized judgeships than their assessed judicial need, and would require the allocation of four judgeships to superior courts with fewer authorized judgeships than their assessed judicial need.

Staff Recommendation: Approve provisional trailer bill language consistent with Senator Roth's SB 39.

0690 OFFICE OF EMERGENCY SERVICES

The following Office of Emergency Services proposals were originally heard in this Subcommittee on March 13, 2017.

VOTE-ONLY ISSUE 5: VICTIMS OF CRIME ACT

The Governor's Office of Emergency Services (Cal OES) requests 23.0 positions for the establishment of permanent positions related to the increase in the Victims of Crime Act (VOCA) federal award. OES states that the 2016 VOCA award is increasing further to \$268 million, generating additional concerns with supporting the workload beyond the Spring of 2018. The 2016 VOCA funds expire September 30, 2019, which, without approval of this proposal, leave approximately 18 months without these staff to manage the increased workload.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 6: HAZARDOUS MATERIALS TRAINING SUPPORT

The California Governor's Office of Emergency Services (Cal OES) requests 2.0 positions for support of the Hazardous Materials Training Program at the California Specialized Training Institute (CSTI). The increase in state-offered training courses has created the need for two Maintenance Mechanics to support the equipment, trailers, and infield training related to the response to hazardous materials incidents.

These positions would be funded by existing federal Hazardous Materials Emergency Preparedness (HMEP) grant funds.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 7: DOMESTIC VIOLENCE VICTIMS FUND

The California Governor's Office of Emergency Services (Cal OES) requests \$250,000 ongoing local assistance authority to pass through from the California Domestic Violence Victims Fund, in accordance with Revenue and Taxation Code section 18713. This request would allow OES to obtain authority to distribute monies collected, pursuant to Revenue and Taxation Code section 18711, to domestic violence programs in California that are in active status, and are active recipients under the Comprehensive Statewide Domestic Violence Program within the Cal OES as described in Section 13823.15 of the Penal Code.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 8: CAPITAL OUTLAY: RELOCATION OF RED MOUNTAIN COMMUNICATIONS SITE

The Governor's Office of Emergency Services (Cal OES) requests a reappropriation of the working drawings phase (\$1,261,000 General Fund) of the Relocation of Red Mountain Communications Site project. This project is currently in the preliminary plans phase; however, because of contracting delays and in pursuing long-term leases for the sites, completion of preliminary plans is scheduled for August 2017. Working drawings

are scheduled for completion by April 2018, and construction is scheduled to begin in October 2018. Project completion is scheduled for April 2021. This reappropriation will allow Cal OES to complete the working drawings phase of the project without further delay.

Cal OES also requests that \$1,856,000 General Fund be shifted from the construction phase of the project to the working drawings phase, to allow for the purchase, configuration, and installation of long-lead tower equipment to ensure that the relocated communications towers are operational before the existing site is demolished (December 2022). Total project costs are estimated to be \$19,999,000 (\$2,683,000 for preliminary plans, \$3,117,000 for working drawings, and \$14,199,000 for construction).

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 9: CAPITAL OUTLAY: PUBLIC SAFETY COMMUNICATIONS NETWORK OPERATIONS CENTER

The Governor's Office of Emergency Services (Cal OES) requests \$5,571,000 General Fund for the construction phase of the continuing Public Safety Communications Network Operations Center project. This project will design and construct a new Public Safety Communications Network Operations Center at the Cal OES headquarters complex in Rancho Cordova. The project includes design and construction of a new microwave path and a 120-foot communications tower next to the headquarters complex, as well as testing and installing microwave circuit monitoring devices at various locations in the Sacramento Area. Total project costs are estimated to be \$6,272,000 (\$609,000 for preliminary plans, \$92,000 for working drawings, and \$5,571,000 for construction).

Staff Recommendation: Approve as budgeted.

The following Office of Emergency Services proposals were originally heard in this Subcommittee on Monday April 24, 2017.

VOTE-ONLY ISSUE 10: SPRING FINANCE LETTER: NUCLEAR PLANNING ASSESSMENT ADJUSTMENT

The Office of Emergency Services requests an adjustment to the Nuclear Planning Assessment Special Account appropriations of \$9,000 state operations and \$51,000 local assistance beginning in State Fiscal Year 2017-18.

The Nuclear Planning Assessment Special Account was created in 1980 pursuant to Government Code section 8610.5 and authorizes Cal OES to bill the utilities operating nuclear power plants, with a capacity of 50 megawatts or greater, for the costs to perform the mandated off-site preparedness activities of the local jurisdictions and state agencies. Cal OES manages the Nuclear Planning Assessment Special Account and collects funds annually from the operating utilities and provides the funds to the local

jurisdictions in proximity to the nuclear power plants and to California Department of Public Health. The Diablo Canyon Power Plant operates in San Luis Obispo County and is the sole remaining participant for the Nuclear Planning Assessment Special Account.

Government Code section 8610.5(e)(1) provides that the amounts available for disbursement for state and local costs shall be adjusted and compounded each fiscal year by the percentage increase in the California Consumer Price Index (CPI) of the previous fiscal year. Government Code section 8610.5(e)(2) provides that, for the Diablo Canyon site, the amounts available for disbursement for state and local costs shall be adjusted and compounded each fiscal year by the larger of the percentage change in the prevailing wage for San Luis Obispo County employees, not to exceed 5 percent, or the percentage increase in the California CPI from the previous fiscal year.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 11: SPRING FINANCE LETTER: CHILD VICTIMS OF HUMAN TRAFFICKING FUND

The California Governor's Office of Emergency Services (Cal OES) requests \$268,000 local assistance authority in State Fiscal Year (SFY) 2017-18 to pass through the Child Victims of Human Trafficking Fund, to continue the allocation of contributions collected pursuant to Chapter 465, Statutes of 2011, in accordance with Revenue and Taxation Code section 18809, and exhaust the balance in the fund.

Staff Recommendation: Approve as budgeted.

5225 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

The following California Department of Corrections and Rehabilitation proposals were originally heard in this Subcommittee on March 13, 2017.

VOTE-ONLY ISSUE 12: TECHNICAL ADJUSTMENTS

According to CDCR, changes in business practices in the past years and errors in scheduling budget authority by program have led to the need for CDCR to identify necessary technical adjustments among various programs. This proposal is the product of those technical adjustments, and the Department anticipates that the proposed changes will accurately align budget authority with anticipated expenditures.

California Correctional Health Care Services. The following five technical adjustments are requested for California Correctional Health Care Services (CCHCS):

1. California Correctional Health Care Services (CCHCS) requests a permanent realignment of \$2,835,000 from Subprogram 4650012 (Medical Administration - Adult) to Subprogram 4500035 (Support Services), specifically the Office of

Employee Health (OEH). The realignment is necessary to facilitate OEH's full administration of the annual TB testing and Hepatitis B vaccination processes. OEH now has full responsibility for the administration and management of both programs and requires the requested technical adjustment to pay for the contracted services.

2. CCHCS requests a permanent realignment of position authority of 1.0 Staff Services Manager and \$125,000 in associated funding from Subprogram 4650012 (Medical Administration - Adult) to Subprogram 4500019 (Legislative Affairs). As of August 2016, the responsibility for medical care at six state prisons has successfully transitioned from the responsibility of the Federal Receiver back to CDCR. As a result, the Receiver's Office has agreed, as part of transitioning medical care back to CDCR, to transfer a Staff Services Manager I position to CDCR. This position will have responsibility for tracking and analyzing any health-care related legislation and will provide support to both the Receiver's Office and CDCR.
3. CCHCS requests a permanent realignment of \$200,000 in General Fund reimbursement authority from Subprogram 4650010 (Medical Contract - Adult) to Subprogram 4665 (Ancillary Health Services - Adult). This adjustment is to ensure there will be no deficit in the reimbursement authority for Subprogram 4665 based on the projected expenditures.
4. CCHCS requests a permanent realignment of position authority of 1.0 Associate Information Systems Analyst and \$104,000 in associated funding from Subprogram 4650014 (Medical Other - Adult) to Subprogram 4550072 (Adult Corrections and Rehabilitation Administration - Adult Facilities). This position was incorrectly coded in the 2016-17 May Revise process; this adjustment is to correctly align funding within Subprogram 4650014 and Subprogram 4550072.
5. CCHCS requests a permanent realignment of position authority of 1.0 Staff Service Manager, 3.0 Associate Budget Analysts, and their associated funding of \$465,000 from Subprogram 4500035 (Support Services), specifically the Budget Management Branch (BMB), to Subprogram 4650012 (Medical Administration - Adult). When the Receivership was created in 2006, a decision was made to separate a significant portion of the administrative functions from CDCR. This resulted in the establishment of separate and distinct administrative services functions for CCHCS, while fiscal services continued to be partially supported by CDCR's BMB. An agreement has been made to move these 4.0 positions and associated funding in order to transition all fiscal service responsibilities to CCHCS's Health Care Policy and Administration Division.

Dental Services. CDCR requests a permanent realignment of \$2,651 million from the general Dental and Mental Health Services Administration-Adult Program 4670 to Subprogram 4655014, Dental Services - Adult. Historically, savings from Program 4670 have been moved to Subprogram 4655014 with a Section 26.00 to cover salary costs due to a low turnover rate. This adjustment will better align authority with Subprogram expenditures.

Division of Adult Parole Operations. The following two technical adjustments are requested for the Division of Adult Parole Operations:

1. The Division of Adult Parole Operations (DAPO) requests a permanent realignment of \$1,838,000 from Subprogram 4555022 (Supervision - Case Services) and \$1,278,000 from Subprogram 4560067 (Psychiatric Outpatient Services) to Subprogram 4565015 (Headquarters). This funding is associated with actual step salaries that were built into the CDCR Blueprint. This adjustment will better align authority with Subprogram expenditures.
2. DAPO requests a permanent realignment of 1.0 position authority for Nursing Consultant Program Review (NCPR) and associated funding of \$195,000 from Subprogram 4560067 (Psychiatric Outpatient Service) to Subprogram 4650012 (Medical Administration - Adult). The NCPR position is being permanently redirected to perform duties related to medical placement assistance.

Division of Rehabilitative Programs. The following five technical adjustments are requested for the Division of Rehabilitative Programs:

1. A permanent realignment of 1.0 Staff Services Manager I, 2.0 Associate Governmental Program Analysts, and their associated funding of \$313,000 from Subprogram 4590015 (In-Prison Program) to Subprogram 4600036 (Office of Offender Services). This funding was coded to the incorrect program in the 2016-17 Substance Use Disorder Treatment Expansion BCP. This adjustment will correctly align authority with subprogram expenditures.
2. Realignment of 2.0 Staff Services Manager I's, 3.0 Associate Governmental Program Analysts, and their associated funding of \$527,000 from Subprogram 4590031 (Reentry Services) to Subprogram 4600036 (Office of Offender Services). This funding is associated with the Male Community Reentry Program, and was initially coded to the incorrect program. This adjustment will correctly align authority with subprogram expenditures.
3. A permanent realignment of 12.0 Vocational Instructors (Auto Body and Fender Repair) and associated funding of \$1,461,000 from Subprogram 4600028 (Office of Correctional Education) to Program 4585019 (Vocational Education - Adult). This funding was coded to the incorrect program in the 2016-17 Rehabilitative Programs Expansion BCP. This adjustment will correctly align authority with subprogram expenditures.
4. A permanent realignment of 1.0 Associate Governmental Program Analyst and associated funding of \$100,000 from Subprogram 4590015 (In-Prison Program) to Subprogram 4600036 (Office of Offender Services). This funding was coded to the incorrect program in the 2016-17 Rehabilitative Programs Expansion BCP. This adjustment will correctly align authority with subprogram expenditures.

5. A permanent realignment of \$4,223,000 from Subprogram 4590015 (In-Prison Program) to Subprogram 4560015 (Day Reporting Center). In the 2015-16 Technical BCP, CDCR requested to move all parolee community programs funding from Program 4590 to Program 4560. However, this funding was inadvertently left out. This adjustment will correctly align authority with subprogram expenditures.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 13: CAPITAL OUTLAY REAPPROPRIATIONS
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Ironwood: Heating, Ventilation, and Air Conditioning System. This project will design and construct a new central chiller plant as well as improvements to existing roofs, fire dampers, and smoke evacuation systems to correct damage caused by the existing deteriorated evaporative cooling system at Ironwood State Prison.

Due to a San Diego County Superior Court decision upholding a bid protest by the second lowest bidder and issuing a permanent injunction prohibiting work on the construction contract, it was determined that the best course of action would be to rebid the project and proceed with the completion of work under a new contract. Prior to the rebid, the working drawings need to be updated to reflect site condition changes and incorporate construction bulletins. Because the redesign is anticipated to be completed in late Spring 2017, it is not possible to allocate the construction phase funding prior to June 30, 2017.

Therefore, the Department is requesting a reappropriation of \$140,018,000 for the construction phase in the 2017 Budget Act, to ensure that funding remains available for this project.

San Quentin: New Boiler Facility. This project will design and construct a new central high-pressure steam boiler facility at San Quentin State Prison. Boiler replacement is required for compliance with Bay Area Air Quality Management District regulations for gas-fired boiler emissions standards. The California Department of Corrections and Rehabilitation (CDCR) has determined that boiler technology has changed and a redesign of the boilers will eliminate the need for an additional control system, which allows for a smaller building and lower maintenance/operating costs. CDCR is currently in the process of redesigning the new boilers. As the redesign will not be completed until June 2017, it is not possible to allocate the construction phase funding prior to June 30, 2017.

Therefore, the Department is requesting a reappropriation of \$18,071,000 in the 2017 Budget Act for the preliminary plans, working drawings, and construction phase funding, to ensure that funding remains available for this project.

Deuel: New Boiler Facility. This project will design and construct a new central high-pressure steam boiler facility at Deuel Vocational Institution. Boiler replacement is required for compliance with San Joaquin Valley Air Pollution Control District regulations for gas-fired boiler emissions standards. The California Department of Corrections and

Rehabilitation (CDCR) has determined boiler technology has changed and a redesign of the boilers will eliminate the need for an additional control system, which allows for a smaller building and lower maintenance/operating costs. CDCR is currently in the process of redesigning the new boilers. As the redesign will not be completed until June 2017, it is not possible to allocate the construction phase funding prior to June 30, 2017.

Therefore, the Department is requesting a reappropriation of \$4,041,000 in the 2017 Budget Act in order to fund the preliminary plans, working drawings, and construction phase funding, to ensure that funding remains available for this project.

Staff Recommendation: Approve as budgeted.

5227 BOARD OF STATE AND COMMUNITY CORRECTIONS

The following Board of State and Community Corrections proposals were originally heard in this Subcommittee on April 24, 2017.

VOTE-ONLY ISSUE 14: TRAILER BILL LANGUAGE: JUVENILE REENTRY GRANT

This trailer bill language would delete the requirement that the information regarding a discharged ward include their name, and would instead require that the information include the identifying information of that ward. BSCC currently collects this information, and would provide the information to DOJ without the ward's name in order to protect the individual.

Staff Recommendation: Adopt provisional trailer bill language.

VOTE-ONLY ISSUE 15: TRAILER BILL LANGUAGE: POST-RELEASE COMMUNITY SUPERVISION CLARIFICATION - RESIDENCE

The proposed trailer bill language would define residence as one or more locations at which a person regularly resides, regardless of the number of day or nights spent there. The language would also require that if a person has no residence, he or she must inform the supervising county agency that he or she is transient.

Staff Recommendation: Adopt provisional trailer bill language.

5420 PRISON INDUSTRY AUTHORITY

The following Prison Industry Authority proposal was originally heard in this Subcommittee on April 3, 2017.

VOTE-ONLY ISSUE 16: TRAILER BILL LANGUAGE: CLARIFICATION OF CALPIA'S SELF-SUPPORTING REQUIREMENT

The proposed trailer bill language would specify that CalPIA does not require immediate cash availability for funding retiree health care and pension liabilities above amounts established in the Budget Act, or as determined by the Board of Administration of the Public Employees' Retirement System, or the Director of Finance for the fiscal year.

Existing law establishes the Prison Industry Authority within the Department of Corrections and Rehabilitation under the direction of the Prison Industry Board. Existing law grants the board specified powers, including the ability to review and approve the annual budget for the authority, in order to assure that the solvency of the Prison Industries Revolving Fund is maintained. Existing law also states that the purpose of the authority is, among other things, to operate a work program for prisoners, which will ultimately be self-supporting by generating sufficient funds from the sale of products and services to pay all the expenses of the program.

Staff Recommendation: Adopt provisional trailer bill language.

8940 CALIFORNIA MILITARY DEPARTMENT

The following California Military Department proposals were originally heard in this Subcommittee on April 3, 2017.

VOTE-ONLY ISSUE 17: TRAILER BILL LANGUAGE: DESIGN-BUILD AUTHORITY
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Public Contract Code 10106 - 10107 lists the departments, including the Military Department, that have their own authority to manage capital projects and are not under direct control of the Department of General Services. However, when the Design-Build statute (PCC 10187.5, SB 785) was approved in late 2014, only DGS and CDCR were specifically listed as departments with design-build authority. It was not the intent to exclude the CMD - it appears that there was a disconnect as to which departments needed that authority, and at the time, the CMD did not have a capital program.

This Design-Build TBL proposal is specific to the procurement method, and would allow Military the ability to utilize the Design-Build procurement on the projects that it manages, as opposed to the traditional design-bid-build procurement method.

Staff Recommendation: Adopt provisional trailer bill language.

VOTE-ONLY ISSUE 18: ENVIRONMENTAL PROGRAMS INCREASE TO MEET FEDERAL REQUIREMENTS

The California Military Department (CMD) requests the establishment of one position and an increase of \$144,000 in Federal Trust Fund authority within the Army Guard Headquarters, Environmental Programs Directorate. This position will be established at no cost to the State, as the position is authorized and will be fully funded by the National Guard Bureau. The requested position will be located at the Camp Roberts Installation and will be critical to executing federally funded Military Construction (MILCON), maintenance and repair projects, and real-estate actions state-wide by ensuring that required federal and state environmental prerequisites, including environmental assessments. Environmental Conditions of Property validations, historic preservation, and permitting are satisfied.

According to CMD, authorization of this request would resolve the workload problem for the Environmental Directorate and will also avoid future fines and penalties due to non-compliance, and ensure that construction and operational activities are not delayed or cancelled due to inadequate or delayed completion of environmental requirements. If the proposal is not granted, the CMD is at risk of losing multi-million dollar, federally-funded statewide projects and not meeting all environmental requirements.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 19: SAN DIEGO READINESS CENTER RENOVATION

The California Military Department (CMD) seeks \$3,758,000 (\$1,879,000 General Fund and \$1,879,000 matching federal funds) for Phase 2 (of 3) of construction, for the continuing San Diego Readiness Center Renovation project. Total project costs are \$13,054,000 (\$1,712,000 for design, \$11,118,000 for construction, and \$224,000 for equipment). Construction of the continuing San Diego Readiness Center Renovation project is being completed in three phases to: (1) eliminate the requirement to relocate the 400 Soldiers that work in the building, and (2) allow for the proper application of federal matching funds from the annual allocation that CMD receives under the Sustainment, Restoration, and Modernization (SRM) program.

Staff Recommendation: Approve as budgeted.

The following California Military Department proposals were originally heard in this Subcommittee on April 24, 2017.

VOTE-ONLY ISSUE 20: SPRING FINANCE LETTER: STATE ACTIVE DUTY COMPENSATION ALIGNMENT

The California Military Department (CMD) requests \$1,237,000 (\$541,000 General Fund, \$651,000 Federal Trust Fund, \$23,000 Reimbursement authority, and \$22,000

Mental Health Services Fund) to align the pay of its State Active Duty (SAD) employees to the pay of service members of similar grade in the United States Army, United States Air Force, and United States Navy, pursuant to Military and Veterans Code (MVC) sections 320 and 321.

Compensation for service members of the United States Army, United States Air Force, and United States Navy is set forth annually by the federal government in the National Defense Authorization Act (NDAA). The NDAA is usually signed into law in late December. MVC sections 320 and 321 provide that the CMD must pay its SAD employees at the same rate as service members of similar grade in the federal armed forces. Due to the timing of the NDAA, CMD had to wait until the Spring to request funding to match the service member compensation codified in the NDAA.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 21: SPRING FINANCE LETTER: WORKER'S COMPENSATION ALIGNMENT

The California Military Department requests that a special fund be established for the one-time deposit of \$4.5 million in federal funds. CMD also requests an ongoing authority to receive federal monies into the special fund for workers' compensation premiums that are charged to federal cooperative agreements; and ongoing expenditure authority from the special fund to pay workers' compensation claims filed by employees who are funded through federal cooperative agreements. This request includes trailer bill language necessary to establish a special fund for the purpose of paying workers' compensation claims for federally funded employees.

The CMD is dependent on National Guard Bureau (NGB) to as they provide over \$100 million in federal funds for Air and Army National Guard facilities, security, fire protection and environmental programs. Without their continued support, these programs would simply fail. Therefore, it is in the best interest of both NGB and the CMD to self-insure these personnel and develop a special fund from which claims would be paid. This special fund would need to be established on July 1, 2017 (within the federal fiscal year 2017 that began October 1, 2016 and ends September 30, 2017) by depositing federal funds previously budgeted to cover State Compensation Insurance Fund premiums.

Staff Recommendation: Approve as budgeted and adopt provisional trailer bill language.

VOTE-ONLY ISSUE 22: SPRING FINANCE LETTER: SOUTHERN REGION EMERGENCY OPERATIONS CENTER REPLACEMENT, LOS ALAMITOS

The California Military Department (CMD) requests \$24,705,000 lease revenue bond funds for the construction phase of the continuing Southern Region Emergency Operations Center (REOC) project at the Joint Forces Training Base (JFTB) in Los Alamitos. The new 30,000 square foot, joint-use Southern REOC will house the Governor's Office of Emergency Services and serve as the California National Guard Command and Control Headquarters. The facility will allow for coordinated response

efforts between federal agencies, state agencies, and local partners in the critical Southern California region. Total estimated project costs are \$26,559,000 (\$570,000 for preliminary plans, \$1,284,000 for workings drawings, and \$24,705,000 for construction).

Staff Recommendation: Approve as budgeted.

The following California Military Department proposals were originally heard in this Subcommittee on April 24, 2017.

VOTE-ONLY ISSUE 23: SPRING FINANCE LETTER: DISCOVERY CHALLENGE ACADEMY DINING FACILITY

The California Military Department (CMD) requests a reappropriation of \$2.6 million Armory Fund (0604), to construct a joint-use Dining Facility at the Army National Guard Base in Lathrop California. The project will provide a 9,800 square foot dining facility that will serve 200 cadets enrolled in the new National Guard Youth Challenge Program, the Army National Guard units stationed on the base, and Soldiers stationed at the nearby Stockton Airfield. Total project costs are \$2.6 million (\$295,000 for Performance Criteria and \$2.3 million for the Design-Build phase). Annual funding for the operational costs of the Program was approved in 2014-15 in the amount of \$1.5 million General Fund and \$4.5 million in federal matching funds. This request also includes provisional language to allow this project to proceed utilizing the design-build project delivery method.

Staff Recommendation: Approve as budgeted.

VOTE-ONLY ISSUE 24: REAPPROPRIATIONS FOR SUSTAINABLE ARMORY RENOVATION PROGRAMS AND TRAILER BILL LANGUAGE

The following requests include provisional language to allow this project to proceed utilizing the design-build project delivery method.

Escondido. The California Military Department (CMD) requests a reappropriation of \$4,128,000 (\$2,064,000 General Fund and \$2,064,000 federal funds) for the performance criteria and design-build phases of the Sustainable Armory Renovation Program Escondido project. Total project costs are estimated to be \$4,128,000 (\$326,000 for performance criteria and \$3,802,000 for the design-build phase). This request also includes provisional language to allow this project to proceed utilizing the design-build project delivery method.

Eureka. The California Military Department (CMD) requests a reappropriation of \$5,656,000 (\$2,828,000 General Fund and \$2,828,000 matching federal funds) for the performance criteria and design-build phases of the Sustainable Armory Renovation Program: Eureka project. Total project costs are estimated to be \$5,656,000 (\$390,000 for performance criteria and \$5,266,000 for the design-build phase). This request also

includes provisional language to allow this project to proceed utilizing the design-build project delivery method.

Santa Cruz. The California Military Department (CMD) seeks \$4,012,000 (\$2,006,000 General Fund and \$2,006,000 matching federal funds) for the performance criteria and design-build phases of the Sustainable Armory Renovation Program: Santa Cruz project. Total project costs are estimated to be \$4,012,000 (\$302,000 for performance criteria and \$3,710,000 for the design-build phase). This request also includes provisional language to allow this project to proceed utilizing the design-build project delivery method.

Staff Recommendation: Approve as budgeted and adopt provisional trailer bill language.

ITEMS TO BE HEARD

VARIOUS DEPARTMENTS

ISSUE 1: INVESTMENTS IN LOCAL AND STATEWIDE PUBLIC SAFETY

The Subcommittee is in receipt of various proposals for investments in local and statewide public safety from Members of the Assembly. In order to provide adequate time for proposals to be submitted, the Subcommittee held all proposals to be heard at this time. The following proposals reflect individual Member priorities, and each Assemblymember will have an opportunity to present at this time.

NATIONAL COMPADRES NETWORK PILOT PROJECT

Assemblymember Eduardo Garcia requests that the Subcommittee consider a proposal to allocate \$2.5 million General Fund to the National Compadres Network to create a pilot project to provide services to men currently incarcerated and men recently released from seven county correctional facilities (Los Angeles, Riverside, Santa Clara, Alameda, San Joaquin, Imperial, San Diego).

The funds would provide staffing in order to accomplish three goals:

1. Identify, establish develop and support local cadre of collaborative partners within the seven identified counties
2. Provide individualized project technical assistance and capacity building for seven collaborative partners in order for their successful implementation of services.
3. Develop and implement an evaluation plan that includes individual and group technical assistance objectives, data collection tools, strategies and methods and facilitates learning priorities toward the development of effective re-entry and fatherhood services.

The request estimates that 639 men will be served in the initial project year.

SUPERVISED POPULATION WORKFORCE TRAINING GRANT

Assemblymember Eduardo Garcia requests that the Subcommittee consider a proposal to allocate \$5-10 million General Fund to continue the Supervised Population Workforce Training grant program administered by the California Workforce Investment Board. The grant program is competitive and offers greater consideration for Counties that provide matching funds. By using state funds this project can also be a vehicle for attracting federal funds such as CalFresh Employment and training dollars, so that matching funds are not entirely local in origin and truly maximize our state's investment.

Per the letter received by this Subcommittee, "research has shown that not having a job is a leading factor in recidivism. By providing people with a job and a pathway to build the skills needed to succeed we can reduce the persistently high rates of recidivism that have plagued California's prisons and jails. Despite the clear need for employment it has been challenging to secure public resources dedicated to employment specifically for people under supervision. Often, formerly incarcerated people are asked to navigate the mainstream workforce development system, which was never designed for such a population. This program is truly unique in that it inverts this approach. Rather than trying to fit formerly incarcerated people into the workforce system this program places the population at the center, challenging us to develop services that are relevant to their unique needs and challenges."

POST TRAINING FOR MENTAL HEALTH

Assemblymember Tom Lackey requests that the Subcommittee consider a proposal to allocate \$15.7 million General Fund to the budget of the Commission on Peace officer Standards and Training (POST) to provide additional training for front-line law enforcement officers. This funding would allow officers who have not received at least 15 hours of training on how to interact with individuals with mental illness, disabilities, and substance abuse the opportunity to become educated on dealing with these populations.

Penal Code 13515.26 mandates that law enforcement officers receive 15 hours of training on how to interact with persons with mental illness and substance abuse problems as part of the basic training. However, this requirement took effect on August 1, 2016, but was not retroactive.

This request represents an estimated one-third of the total cost (\$47 million) to train all front-line peace officers who have not previously received at least 15 hours of training on interacting with individuals with mental health problems and disabilities.

TRANSITIONAL HOUSING FOR HOMELESS YOUTH GRANT PROGRAM

Assemblymember Tom Lackey requests that the Subcommittee consider a proposal to allocate \$15 million General Fund to establish a transitional housing for homeless youth grant program, to be administered by the Office of Emergency Services.

Nearly thirty percent of all homeless youth in the United States are living in California. Two-thirds of the state's counties lack shelters and other basic services; transitional living programs are essential to achieving the ultimate goal of getting homeless youth off the streets.

**RESTORATIVE COMMUNITY TRUST
PACKAGE**

Assemblymember Tom Lackey requests that the Subcommittee start a conversation regarding steps California can take to bridge the gap between law enforcement and the communities they police.

Although there is no formal request at this time, the Assemblymember proposes the establishment of a pilot program to take place in three to five counties that are geographically distributed throughout the state and would include per capita funding grants to police agencies to invest in law enforcement programs that have proven successful within the community. The grants could also be used for programs with the aim of renewing the partnership between local school districts and law enforcement in order to have officers enter the classroom to engage the students in an effort to recruit the next generation of law enforcement.

**CALIFORNIA GANG REDUCTION,
INTERVENTION AND PREVENTION
(CALGRIP) PROGRAM**

Assemblymember Reginald Jones-Sawyer requests that the Subcommittee consider a proposal to reauthorize funding of the CalGRIP program at \$10 million. The CalGRIP program is one of California's only sources of state-level funding for locally driven violence prevention strategies to support the safety and well-being of our youth and their communities.

Through local funding matches, CalGRIP will have leveraged over \$55 million dollars in investments in 19 cities across the state from 2015-2017, providing important support for these cities' innovative initiatives to provide expanded opportunities and safer streets to their most vulnerable residents. CalGRIP awards grants directly to cities that are well-positioned to identify and fund effective community-based organizations and approaches to violence prevention. The program is also the only state grant focused on systematically reducing the incidence and impact of group retaliatory violence, which is a significant factor, which drives shootings and homicide in particular in California's cities.

Additionally, other states, including Connecticut, Massachusetts, and New York have provided much stronger and more targeted state funding for violence prevention programs in their communities than California and have also reduced their rates of violent crime more than California has. Investing in programs proven to reduce rates of violent crime in heavily impacted communities is an issue of both public safety and equity, and this program has proven effective with both of these issues.

SECOND CHANCES FUND

Assemblymember Reginald Jones-Sawyer requests that the Subcommittee consider a proposal to allocate \$8 million General Fund to provide supplementary funding to the Second Chances Fund.

The Second Chance Fund, administered by the Board of State and Community Corrections will be receiving 65% or \$27.6 million of the state savings appropriated by the Governor to the Safe Neighborhoods and Schools Fund established by Proposition 47. One-time funding in an amount of \$8 million will not expand the program beyond the resources it received last year. Moreover, it would ensure that local cities, counties and their community-based providers would not have to cut their existing services in their second year to offset the decrease in funding.

HUMAN TRAFFICKING

Assemblymember Reginald Jones-Sawyer requests that the Subcommittee consider a proposal to allocate \$15 million General Fund for organizations that provide comprehensive services to victims of trafficking; to increase technical assistance and training on this issue and to conduct a prevalence study to more fully understand this crime and culture in California.

California is particularly vulnerable to human trafficking because of its substantial immigrant, runaway and homeless youth populations, proximity to international borders, high numbers of ports and airports, and large economy that includes industries that attract forced labor and sex trafficking. Such factors have made California one of the recognized “hot stops for the crime of human trafficking in the United States.” According to the Attorney General’s 2012 report, “The State of Human Trafficking in California,” the number of people identified as victims of human trafficking has been steadily increasing each year.

While the focus on ending sex trafficking of children in California is crucial, we must not underestimate the need to fund specialized services for men, women, and child victims of sex and labor trafficking. For the past two years, the legislature has recognized the need for funding for specialized services, and 21 programs, including CAST, were subsequently funded via competitive grants administered by CAL-OES. Today, the majority of counties in California now have access to at least one specialized funded program for trafficking victims. If funding is not continued and institutionalized in the California budget as a continuing appropriation, 30 million Californians and 21 counties will once again not have access to even one specialized service provider for trafficking victims in their areas.

Additionally, this request would include funding for a prevalence study and toward training and technical assistance for this issue, as advocates have stated that a multi-tiered, long-term response is necessary. Currently, no statewide or nationwide studies of this nature exist.

**INTERNET CRIMES AGAINST
CHILDREN**

Assemblymember Jim Cooper requests that the Subcommittee consider continuing the Internet Crimes Against Children task forces by appropriating \$1 million. The funds for this program are split five ways between Internet Crimes Against Children (ICAC) task forces. These task forces span from Sacramento to San Diego and incorporate hundreds of local law enforcement agencies with the goal of protecting children from sexual abuse and exploitation. The funding supports positions, technology and training.

LONE POLICE DEPARTMENT

Assemblymember Frank Bigelow requests that the Subcommittee consider a proposal to allocate \$100,000 General Fund to the Lone Police Department in order to fund one peace officer for one calendar year, for costs incurred to the department by Mule Creek State Prison.

Mule Creek State Prison is located within the city limits of Lone, a rural town in the heart of Amador County with a population of 6,983. The correctional facility infill project brings a total inmate population of approximately 3,530 inmates. With the addition of the infill project, the employment population has swelled to nearly 1700 employees. The Lone Police Department has seen an increase in crime, related to calls for service, traffic violations, parking lot crimes, and inmate escapes. The Lone Police Department has not received any reimbursements for the costs related to the impact of this growth.

CITY OF FIREBAUGH COURTHOUSE

Assemblymember Joaquin Arambula requests that the Subcommittee consider a proposal to allocate \$740,000 to allow the City of Firebaugh to purchase the Fresno County Superior Court building located at 1325 O Street in Firebaugh. The courthouse is owned by the Superior Court of Fresno County but is no longer used as a court facility. The superior court closed over six years ago. Last year, the state appropriated \$1.2 million to the city so it could renovate the building and use it as its public safety headquarters. At the time of the appropriation, it was believed the ownership of the courthouse could be bestowed to the city without compensation.

Since that time, it has become evident that an additional appropriation will be necessary to complete the transfer of ownership and allow renovation of the building as envisioned with last year's appropriation. The Judicial Council conducted an appraisal of the vacant court house and determined the fair market value of the property is \$740,000. Last year's, \$1.2 million appropriation is not sufficient to cover the cost of purchasing the property from the Court and making the necessary improvements to the building. The Firebaugh Police Department is in tremendous need of a new building; and the vacant court house is the perfect space. The police department's current facility is in such poor condition that it requires millions of dollars in repairs, which the City does not have.

**CITY OF ORANGE COVE POLICE
DEPARTMENT FACILITIES**

Assemblymember Joaquin Arambula requests that the Subcommittee consider a proposal to allocate \$4 million for a new public safety facility in the City of Orange Cove. The money will be used for the construction of new police department facilities. The Orange Cove Police Department currently operates out of a facility that is approximately 2,800 square feet which it shares with the Orange Cove Fire Protection District.

The police department uses a temporary c-train container for storage and evidence storage. There is one room that serves as the lunch room, locker room, live scan and interview arrest room. It is also the briefing room. The men's bathroom doubles as a women's locker room. Behind the police department, a wooden shed houses copies of records and reports because they have no space inside the building in which to place them. On a couple of occasions, while handling people that were arrested, the arrestees ran past officers and attempted to escape from the building. If the booking room was secure that would not have occurred. The area where pre-booking and live scan occurs before being transported to the Fresno County Jail are not secure areas. The prisoners could attack records personnel if they got away from that room. Another area of concern is that once inside the lobby there is no bullet proof glass separating the public from records personnel. The money will be used to construct a permanent structure that will be able to accommodate evidence storage, training, locker room dispatch, booking and interviewing, holding cells and other key facilities.

**CITY OF PARLIER POLICE
DEPARTMENT**

Assemblymember Joaquin Arambula requests that the Subcommittee consider a proposal to allocate \$4 million for the construction of a new police department in the City of Parlier. The existing police department once served as a senior center and a preschool. Although improvements have been made over the years, the building was never designed to be a functional police department. Police employees at the facility have been exposed to several attacks consisting of automatic weapons fire into the building and the arson and vandalism of police equipment parked in the unsecured parking lot.

Additionally, the current structure houses a pre-school center in the rear of the building which is not conducive to a safe environment for children and teachers alike and creates logistical problems with parking and foot traffic accessing the building. Children and parents accessing the pre-school facility often encounter caged aggressive dogs, felony arrestees and other potentially harmful encounters in front of and adjacent to the police department lobby and jail sally port areas. The City would like to construct a new building that meets the department's needs and makes the public and the employees feels safe. The City has faced a number of issues that pose a significant threat to the community, employees of the department, and the officers themselves. Three such examples are the attack that killed the department's only K-9 dog, the 2013 high powered firearms attack against police headquarters by gang members and the arson

of one of the department's vehicles, which was burned to the ground because the perimeter of the current police facility is incapable of being properly secured.

**SELMA POLICE DEPARTMENT
COMMUNICATION SYSTEM**

Assemblymember Joaquin Arambula requests that the Subcommittee consider a proposal to allocate \$500,000 for the Selma Police Department to upgrade its communication system. Last year, the state approved \$4 million for the City of Selma to construct a new policing facility. The city would like to include a Communication/Data analysis component to the project. This includes an Emergency 911 communication system, a non-emergency system, back-up facilities to ensure no service disruptions in emergency situations, city-wide video-policing surveillance system, and an in-house crime analysis/data collection system. The estimated cost for this portion of the project is an additional \$500,000.

**CITY OF CORCORAN POLICE
DEPARTMENT**

Assemblymember Rudy Salas requests that the Subcommittee consider a proposal to allocate \$6.1 million for the replacement of the City of Corcoran's public safety facility. The facility is well over 60 years old, quickly deteriorating and unfit for the demands of the law enforcement operations in this community. The City of Corcoran Police Department is in the process of securing additional funding for a police station. The current state of the police building is beyond improvement. This new building will fill a much needed public safety void that the southern part of Kings County currently experiences. With nearly \$4,000,000 obtained for this project, it is still short of full funding.

Construction Numbers:

Architectural, Engineering & Specialty Consultation: \$526,362

Assessment, Permits & Fees: \$202,000

Construction – Site work, shell and interior: \$8,544,799

Furnishings - \$640,493

Total Estimate of Probable Costs: \$9,913,654

Funding Secured in Budget Act of 2015: \$3,822,000

Funding Shortfall: \$6,091,654

**CITY OF LEMOORE POLICE
DEPARTMENT**

Assemblymember Rudy Salas requests that the Subcommittee consider a proposal to allocate \$4.8 million for a new public safety facility for the replacement of the Lemoore Police Department South County Regional Dispatch Center. The Lemoore Police Department is spearheading the construction and implementation of the Center, and it will host the dispatch functions of emergency services calls for the City of Lemoore, City of Avenal, Kings County Sheriff and Kings County Fire. Housing these functions in one

location will better serve these communities and streamline multi-agency response in emergency situations.

Construction Numbers:

Design & Construction: \$4,000,000

Furnishings: \$375,000

Technology Equipment: \$778,000

Utility Fees: \$103,800

CAD System: \$519,000

Total Estimate of Probable Costs: \$5,775,800

Funding Secured in Budget Act of 2015: \$939,000

Funding Shortfall: \$4,836,800

**NONPROFIT SECURITY GRANT
PROGRAM**

The California Legislative Jewish Caucus requests that the Subcommittee consider a proposal to allocate \$2 million to expand the Nonprofit Security Grant Program in the California Office of Emergency Services (OES). Funding in the amount of \$2 million was approved for this same purpose in the 2015-16 budget, but those funds have been depleted. The funding is imperative at this time, as there is an unprecedented wave of threats against institutions that serve Jewish, Muslim, immigrant and other communities.

Between January 1 and February 20, 2017, over 90 bomb threats were reported at Jewish Community Centers in 28 states. Further, the Southern Poverty Law Center reported that the number of anti-Muslim groups nearly triples – from 34 in 2015 to 101 last year. Institutions servicing these communities also are in need of increased protection and will be eligible for the grants funded by the appropriation requested.

COYOTE CREEK FLOOD RELIEF

Assemblymember Kalra, joined by the other two Assemblymembers and two Senators that represent the City of San José, have requested \$10.4 million General Fund to address the unmet needs of San José residents who have been displaced by the flooding along Coyote Creek during President's Day Weekend of this year. As a result, more than 14,000 residents were immediately displaced; many of whom lost all of their possessions, including vehicles and permanent damage to their homes.

While the flood was designate a disaster by FEMA and will receive State and Federal fund for governmental costs associated with the damage from the flood, the City expect a significant number of low-income individuals that were impacted will not receive assistance or insurance payments to cover their loss.

Recognizing the ongoing difficulty and challenges faced with identifying and providing transitional and permanent housing placement assistance to displaced families, the request includes \$5.4 million to support up to 300 families with 12 months of rental assistance and case management services, at \$3,000 per month, per household.

1. Direct Assistance to Flood Affected Households: \$5,400,000
 - Case management, relocation, housing rent subsidies, and transportation assistance for 300 households for 12 months. Realistic cost per household: \$3,000/month

2. Rehabilitation Grants/Loans for Single Family Homes: \$5,000,000
 - Gap grant for up to 500 impacted homeowners for repair and rehabilitation, not to be duplicated by insurance or other governmental assistance. To ensure homes remain affordable and available to low-income renters, we are working with the City to determine an appropriate retention requirement for homeowners who accept the grant. Realistic cost per household: \$10,000 per property.

HOMELESS YOUTH HOUSING

Assemblymember Gloria has requested \$15 million General Fund for the Office of Emergency Services, with the Department of Housing and Community Development, to provide grants to up to 10 local jurisdictions to provide services to homeless youth. The request notes that there are 11,223 homeless youth in California and that this subpopulation has grown 7 percent since 2015.

This funding would create a new program that would integrate with mainstream housing programs, provide youth with a continuum of housing options, provide evidence-based supportive services, satisfy the "housing first" approach to homelessness, integrate with existing public benefit programs, and allow for accountability and local control.

Staff Recommendation: Hold all proposals open for consideration with other reinvestment proposals.
