

**AGENDA****ASSEMBLY BUDGET SUBCOMMITTEE NO. 5  
ON PUBLIC SAFETY****ASSEMBLYMEMBER SHIRLEY N. WEBER, PH.D., CHAIR****MONDAY, MAY 21, 2018  
2:30 P.M. –STATE CAPITOL, ROOM 437****VOTE- ONLY CALENDAR**

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ISSUE 1	MAY REVISION: JANITORIAL SERVICES TECHNICAL ADJUSTMENT	36

## VOTE-ONLY CALENDAR

### 8940 CALIFORNIA MILITARY DEPARTMENT

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#### VOTE-ONLY ISSUE 1: SFL ACCOUNTING STAFF INCREASE

The California Military Department requests \$430,000 General Fund and 3 positions to augment their accounting staff to provide additional expertise for the implementation of a new accounting system.

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**Staff Recommendation: Approve the Spring Finance Letter.**

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### 8120 COMMISSION ON PEACE OFFICERS STANDARDS AND TRAINING

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#### VOTE-ONLY ISSUE 2: PEACE OFFICER COURSE TRAINING RESTORATION

The Commission on Peace Officer Standards and Training (POST) requests \$3.41 million State Penalty Fund to restore various training programs to 2017-18 funding levels. This proposal will provide funding to three separate training components which have seen reductions in recent years.

**Sherman Block Supervisory Leadership Institute:** \$660,000 for this 960-hour course delivered to students one week per month over eight months. Currently there is a waiting list that stands at over 400 California law enforcement supervisory personnel.

**Robert Presley Institute of Criminal Investigation:** \$2,000,000 for a series of standardized POST investigative schools that cover 27 individual courses including Core Criminal Investigation, Domestic Violence, Child Abuse, Human Trafficking, Officer Involved Shootings, and Terrorism. The restoration of funding for this program would allow an estimated additional 1,250 students to complete these courses in 2018-19.

**Command College:** \$200,000 for a 14-month program, spanning seven sessions, designed to provide an enhanced leadership course with a futures perspective to prepare the law enforcement leaders of today to lead into the future. This proposal would allow POST to provide two Command College sessions in 2018-19.

**Local Assistance:** \$546,000 for travel reimbursement dispersed by POST to assist agencies that send law enforcement personnel to certain POST training courses. The majority of California law enforcement agencies have less than 50 sworn personnel and, due to their small size, are unable to conduct in house training.

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**Staff Recommendation: Approve May Revision Proposal.**

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**5227 BOARD OF STATE AND COMMUNITY CORRECTIONS**

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**VOTE-ONLY ISSUE 3: MAY REVISION: POST RELEASE COMMUNITY SUPERVISION**

This proposal requests an adjusted decrease of \$820,000 to county probation departments to supervise the average daily population of offenders on Post Release Community Supervision. The adjustment reflects a revised estimate of the temporary increase in the number of offenders expected to be released to Post Release Community Supervision as a result of the Public Safety and Rehabilitation Act of 2016 (Proposition 57).

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 4: MAY REVISION: STANDARDS AND TRAINING FOR LOCAL CORRECTIONS**

This proposal requests that Item 5227-002-0001 be added in the amount of \$2.49 million and 13 positions, reimbursements be added in the amount of \$100,000, and Item 5227-102-0001 be added in the amount of \$14,815,000 to redirect expenditures for the Standards and Training for Local Corrections from the State Penalty Fund to the General Fund to address a continuing decline in fine and fee revenue within the State Penalty fund. This redirection includes an augmentation of \$1.31 General Fund and the addition of \$1.31 to the Standards and Training for Local Corrections program reversing the Governor's budget proposal to reduce the amount of funding available to support training and standards for local corrections personnel. It is requested that Item 5227-001-0903 and Item 5227-101-0903 be eliminated to reflect this change.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 5: MAY REVISION: STATE PENALTY FUND ADJUSTMENT**

The Administration estimates that about \$80.6 million in criminal fine and fee revenue will be deposited into the State Penalty Fund (SPF) in 2018-19. Of this amount, it proposes to allocate about \$67 million to seven programs. This includes the Administration's proposed \$3.4 million augmentation in SPF funding for the Commission on Peace Officer Standards and Training program, to provide the program with the same level of funding it received in 2017-18. It also reflects the shift of funding support for the BSCC's Standards and Training for Corrections (STC) program from the SPF to the General Fund. After accounting for a few other relatively minor expenditures, the Administration is projecting that the SPF will retain a fund balance at the end of 2018-19 of about \$11.7 million.

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**Staff Recommendation: Approve May Revision Proposal and adjustment.**

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**5225 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION**

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**VOTE-ONLY ISSUE 6: SFL: PELICAN BAY STATE PRISON FACILITY D YARD**

The California Department of Corrections and Rehabilitation the Pelican Bay State Prison Facility D Yard request the proposal be amended to reappropriate the preliminary plans and working drawings phase of project. Initiation of the preliminary plans was delayed by approximately six months and preliminary plans and working drawings are not anticipated to be completed during fiscal year 2017-18. The reappropriation is necessary to keep funding available for the design phases in the budget year. Preliminary plans are estimated to be completed in September 2018 and working drawings are estimated to be completed March 2019.

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**Staff Recommendation: Approve the Spring Finance Letter .**

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**VOTE-ONLY ISSUE 7: TBL: HEALTH CARE FACILITY IMPROVEMENT PROGRAM**

The Governor's Spring Finance Letter proposes to increase the lease revenue authority for HCFIP by up to \$87.6 million. Without this additional funding, CDCR projects that further cost increases in HCFIP projects will cause it to exhaust the \$13 million that currently remains, at some point in 2018-19. The Administration indicates that if this occurs, any projects that need additional funding would be delayed until more resources were approved by the Legislature. The proposed increase would raise the total augmentation by 27 percent in costs. In addition, the proposed increase in the HCFIP appropriation would allow the Administration to augment projects by 20 percent beyond the proposed \$73 million. Accordingly, the Administration could allocate up to a total of \$87.6 million to HCFIP projects under its proposal. However, allocations beyond the \$73 million would require the Administration to notify the Legislature 20 days prior to their approval by SPWB.

The Administration proposes budget trailer legislation that would allow any of the HCFIP projects to receive a portion of the proposed \$73 million. In addition, the proposed language would require DOF to notify JLBC no more than 30 days after the SPWB approves such an allocation. This notification would include the following information: (1) which project is receiving the allocation, (2) the amount allocated, (3) the reason for the allocation, (4) the estimated date that the project receiving the allocation will be completed, and (5) the amount remaining to be allocated to other projects.

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**Staff Recommendation: Reject the Proposal.**

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**VOTE-ONLY ISSUE 8: TBL: DIVISION OF FISCAL AND BUSINESS SERVICES**

The proposed trailer bill language will establish the Division of Fiscal and Business Services under existing law which establishes the Department of Corrections and Rehabilitation to oversee the state prison systems and also establishes, within the department, the Division of Enterprise Information Services, the Division of Facility Planning, Construction, and Management, and the Division of Administrative Services under the Undersecretary for Administration and Offender Services.

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**Staff Recommendation: Adopt provisional trailer bill language.**

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*The following California Department of Corrections and Rehabilitation proposals were originally heard in this Subcommittee on March 7, 2018*

**VOTE-ONLY ISSUE 9: CAREER TECHNICAL EDUCATION AND EXPANSION AND EQUIPMENT REFRESH**

The Governor's budget includes \$8.2 million General Fund and 21.5 positions in 2018-19 and ongoing to expand Career Technical Education (CTE) programming to 13 additional sites and replace and refresh core equipment statewide. This proposal increases participants by 1,142, thereby meeting the need estimated by the Division of Rehabilitative Programs. The proposal includes 13 vocational instructors, 8.5 Correctional Officers to support 13 institutions, start-up costs to purchase equipment and refresh core equipment. OCE needs \$4.4 million annually to refresh CTE core equipment and has been provided ongoing funding of \$2.9 million as a part of the Rehabilitative Program Expansion beginning in 2017-18. This proposal includes \$1.5 million to make up the difference.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 10: RADIO COMMUNICATIONS**

The Governor's budget includes \$32.9 million General Fund in 2018-19 to replace CDCR's public safety radio system infrastructure and subscriber equipment at nine institutions, two juvenile facilities, and fire camps, and interoperability to the transportation unit.

The funding would result in Project 25 compliant radio equipment which is the standard for the digital design of operable and interoperable two-way wireless communication products for use by every level of government, including public safety officers and first responders. Migrating to Project 25 will allow the Department to be in alignment with the Public Safety Communications Act of 2002 (Government Code, section 8592) to improve existing radio systems. Further, the state radio contract would reduce replacement and operating costs and minimize exposure to radio communication failure during routine, critical, or emergency response. This plan would also result in equipping the Transportation Unit with interoperability capabilities which will allow officers to communicate with other law enforcement entities and first responders that could assist, especially in remote locations, when a vehicle breaks down or there is an emergency during the transportation of an inmate.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 11: PAROLE NON-RATIO POSITIONS**

The Governor's budget includes \$2.3 million General Fund and 23.0 positions in 2018-19 and ongoing to provide the Division of Adult Parole Operations with staff to support field operations and ratio-driven staff. These positions include: 3 Staff Services Managers, 12 Associate Governmental Program Analysts, 1 Support Services Assistant (Interpreter), and 7 Office Technicians.

The Legislative Analyst's Office makes the following recommendations to convert these non-ratio parole positions into ratio-driven positions:

- Utilization of a budgeting methodology that is based on specific staffing ratios and the size and composition of the parolee population to determine the number and types of positions needed each year.
- Require CDCR to report at budget hearings on a timeline for incorporating support staff into its annual staffing adjustments to determine the level of positions needed.

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**Staff Recommendation: Adopt LAO Recommendation**

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**VOTE-ONLY ISSUE 12: REHABILITATIVE ACHIEVEMENT CREDIT STAFFING**

The Governor's budget includes \$2.5 million General Fund and 13 positions in 2018-19 and ongoing to implement a Rehabilitative Achievement Credit earning program associated with the passage of Proposition 57. The requested positions are 12 Management Service Technicians. The resources will also go towards expanding Inmate Activity Groups and will allow the Department to obtain an additional 84,602 hours of programming.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 13: ACADEMY-DIVISION OF JUVENILE JUSTICE**

The Governor's budget includes \$721,000 in General Fund in 2018-19 and 2019-20 to conduct one Basic Correctional Juvenile Academy each year and add to the Division of Juvenile Justice (DJJ) workforce. The proposal would allow the Department to conduct an academy of 40 Youth Correctional Officers and Youth Correctional Counselors each year.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 14: INMATE PAY**

The Governor's budget includes \$1.8 million in General Funds in 2018-19 and ongoing to fund inmate pay wage increases for Plant Operations positions to bring pay rates in line with the California Prison Industry Authority and Inmate Ward Labor jobs.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 15: OFFICE OF RESEARCH RESOURCES**

The Governor's budget includes \$755,000 and 6 positions beginning in 2018-19 and ongoing to support requests for time critical data analysis and reporting within the Office of Research. With the addition of the requested staffing, OOR expects to see a 10% increase in capacity to address requests in the first fiscal year and a 5% increase in capacity over the course of the following 2 years.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 16: INNOVATIVE PROGRAMMING GRANTS**

The Governor's budget includes \$4 million in Inmate Welfare Funds for 2018-19 and ongoing to fund Innovative Programming Grants to non-profit agencies to provide rehabilitative services in CDCR prisons.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 17: DIVISION OF JUVENILE JUSTICE: JUVENILE JUSTICE REFORM AND MAY REVISE ADJUSTMENT****May Revision Proposal**

The May Revision proposal requests that Item 5225-001-0001 be decreased by \$1.756 million and 16.6 positions, Item 5225-001-0917 be increased by \$3,000, Item 5225-002-0001 be increased by \$76,000 and .2 position, and Item 5225-008-0001 be increased by \$1,000 to: (1) delay implementation of the Young Adult Offender Program, (2) correct a technical error in the Governor's budget, and (3) add a Basic Correctional Juvenile Academy to satisfy staffing needs associated with an anticipated increase in the juvenile population.

**January Proposal**

The Governor's budget includes \$3.8 million in General Funds and 25.6 positions in 2018-19, and ongoing to raise the age of jurisdiction from 23 to 25 for juvenile court commitments, increase the age of commitment to 25 for superior court commitments, and to begin implementation of a program that houses young adults at a juvenile facility who would otherwise be housed in adult prison.

This proposal includes the implementation of a Young Adult Program for up to 76 young adults to be housed in a specialized DJJ-operated program, the Integrated Behavior Treatment Model. The program acceptance will mirror current acceptance criteria utilized by DJJ.

**Staff Recommendation**

Approve the May Revision proposal and adopt placeholder trailer bill language that includes, at a minimum, the following provisions:

- Ensure that length of confinement time for youth currently committed to DJJ and similarly situated youth committed to DJJ in the future will not be increased as a result of the change in maximum age of jurisdiction.
- Establish the Young Adult Program at DJJ as a five year pilot with specified evaluation and reporting requirements.

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**Staff Recommendation: Approve the Staff Recommendation.**

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**VOTE-ONLY ISSUE 18: VIDEO SURVEILLANCE FOR MENTAL HEALTH UNITS AT CALIFORNIA STATE PRISON, SACRAMENTO**

The Governor's budget includes \$1.5 million General Fund in 2018-19 and \$177,000 General Fund in 2019-20 and ongoing to implement and monitor an A/V surveillance system at the California State Prison, Sacramento. The cameras are expected to provide evidence to investigate inmate allegations against staff, reduce violence, and reduce attempted suicides.

**LAO Recommendation**

Approve the proposal and direct CDCR to report on its progress in addressing the concerns at SAC as well as any other strategies it uses besides video surveillance. This report should include information on the number and outcomes of inmate allegations against staff and inmate appeals as well as officer use of force in the units where cameras are installed.

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**Staff Recommendation: Approve the LAO Recommendation.**

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*The following California Department of Corrections and Rehabilitation proposals were originally heard in this Subcommittee on March 12, 2018*

**VOTE-ONLY ISSUE 19: MENTAL HEALTH BED MANAGEMENT**

The Governor's budget includes \$20.1 million General Fund and 115.9 positions in 2018-19 and ongoing to address mental health treatment bed capacity, improve health care data reporting, and manage patient referrals.

**LAO Recommendations**

- Since the need for flex beds is estimated to be short-term in nature, the LAO recommends providing funds for the 60 flex beds on a four-year, limited-term basis. This would allow CDCR to address the near-term need for Mental Health Crisis Beds (MHCBs)—as well as any unexpected increases—until the need for these additional beds is projected to be eliminated.
- Approve supplemental reporting language requiring the CDCR to report annually starting on January 10, 2019, for the next four years on how frequently the flex beds were used as MHCBs, intermediate care facility beds, or acute psychiatric program beds.
- Reject the proposed research staff since the proposed resources have not been fully justified.
- Approve requested HCPOP and IRU positions.

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**Staff Recommendation: Approve the LAO Recommendation.**

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**VOTE-ONLY ISSUE 20: CALIFORNIA INSTITUTE FOR MEN: 50 BED MENTAL HEALTH CRISIS FACILITY AND RICHARD J. DONOVAN CORRECTIONAL FACILITY: 50 BED MENTAL HEALTH CRISIS FACILITY**

**California Institute for Men (CIM):** The Governor's budget includes \$3.44 million General Fund in 2018-19 (total project cost of \$54.9 million) to fund the working drawings phase to construct a licensed 50 bed Mental Health Crisis Facility at CIM.

**Richard J. Donovan Correctional Facility (RJD):** The Governor's budget includes \$3.57 million General Fund in 2018-19 (total project cost of \$56.1 million) to fund the working drawings phase to construct a licensed 50-bed MHCB at RJD Correctional Facility.

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**Staff Recommendation: Reject the Proposal.**

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**VOTE-ONLY ISSUE 21: MEDICATION DISTRIBUTION IMPROVEMENTS—PHASE II**

The Governor's budget includes \$3.3 million General Fund (total project cost of \$38.6 million) for the design and construction of the second phase of medication distribution improvements at 14 prisons. This is a combined budget ask for 14 separate projects with the same objective. The requested funding is for the preliminary plans phase of the 14 separate projects, each subject to project authority separately and individually. This proposal will assist 14 prisons be in compliance with the *Plata* court's order regarding timeless access to medication.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 22: HEALTH ACCESS VEHICLES**

The Governor's proposal includes \$17.5 million General Fund in 2018-19 to replace high priority health care fleet assets and purchase additional health care access vehicles. The funding would allow for the purchase of 338 vehicles.

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**Staff Recommendation: Approve as Budgeted.**

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*The following California Department of Corrections and Rehabilitation proposals were originally heard in this Subcommittee on March 19, 2018*

**VOTE-ONLY ISSUE 23: STATEWIDE MINOR CAPITAL OUTLAY PROGRAM**

The Governor's budget includes \$609,000 General Fund in 2018-19 for the construction of minor capital outlay improvements at CDCR's adult and juvenile facilities included with this submission. Resources will be used to construct a new walk-in freezer, allowing CDCR to purchase food items in bulk, resulting in cost savings.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 24: STATEWIDE BUDGET PACKAGE AND ADVANCE PLANNING**

The Governor's budget includes \$250,000 General Fund for 2018-19 to perform advance planning functions and prepare budget packages for capital outlay projects to enable the Department to provide detailed information on scope and costs on requests for planned projects.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 25: DEUEL VOCATIONAL INSTITUTION: BRINE CONCENTRATOR SYSTEM REPLACEMENT**

The Governor's budget includes \$2.06 million General Fund in 2018-19 (total project: \$32.2 million) for the design and construction of a new Vibratory Shear Enhanced Process system to replace the existing brine concentrator system and the addition of two brine ponds for Deuel Vocational Institution's Reverse Osmosis Water Treatment Plant.

The project is required for compliance with the State Water Resources Control Board for violations of secondary drinking water standards, and with the Central Valley Regional Water Quality Control Board for the Wastewater Treatment Plant's effluent exceeding discharge requirements. A mandatory penalty of \$111,000 has been paid to date and an additional proposed penalty assessment of more than \$4 million has been issued.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 26: PELICAN BAY FIRE SUPPRESSION UPGRADE**

The Governor's budget includes \$1.141 million General Fund in 2018-19 to correct fire suppression system deficiencies at Pelican Bay State Prison. This budget proposal will fund the working drawings phase of the project. The total projected cost of the project is \$17.7 million.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 27: CALIFORNIA INSTITUTE FOR MEN AIR COOLING FACILITY**

The Governor's budget includes \$935,000 General Fund in 2018-19 to install evaporative cooling units with required fire, life, and safety improvements in Facility A housing units at the California Institution for Men. The total cost of the project is \$12.1 million.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 28: PELICAN BAY STATE PRISON: CLASSROOM SPACE**

The Governor's budget includes \$1 million General Fund in 2018-19 to modify an existing storage room at Pelican Bay State Prison into three separate classrooms. Currently, Pelican Bay uses the existing receiving and release storage room with a portable divider to create 2 classrooms. This is not a viable long-term solution as it provides insufficient sound barriers.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 29: CALIFORNIA STATE PRISON SACRAMENTO: CONSTRUCT NEW CLASSROOMS**

The Governor's budget includes \$459,000 General Fund in 2017-18 to fund the design and construction of three 1,300 square foot classrooms to support the Cognitive Behavioral Treatment (CBT) program at California State Prison, Sacramento (CSP). CBT programs are running at limited capacity due to unavailable classroom space. CSP temporarily set up classroom space for CBT programming in a former dry cleaning warehouse. This is an ineffective long-term solution as it is located beyond a work change area, which requires a special clearance, limiting participation of inmates who could otherwise participate.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 30: SAN QUENTIN STATE PRISON: COGNITIVE BEHAVIORAL TREATMENT SPACE**

The Governor's budget includes \$296,000 General Fund in 2018-19 for the remodeling of space in San Quentin State Prison for the purposes of creating space for Cognitive Behavior Treatment programs. Due to a lack of available space, San Quentin is using approximately 10,000 square feet of gym space to operate the CBT program. However, the gym space is not functional on an ongoing permanent basis to provide classroom-style rehabilitative programming and individual counseling. The open gym lacks confidential spaces for one-on-one sessions as well as private space needed for intake, assessments, and individual treatment planning.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 31: REAPPROPRIATION CALIFORNIA MEN'S COLONY: CENTRAL KITCHEN REPLACEMENT-WEST**

The Governor's budget includes \$22 million General Fund in 2018-19 to re-appropriate the construction phase funding to ensure the funding remains available for this project.

This project includes the design and construction of a new central services kitchen and two satellite dining facilities at the California men's Colony. The construction of the CMC Central Kitchen Replacement project is approximately 17% complete. Due to delays caused by workforce availability, weather, and extended reviews of contract and procurement submittals, construction is projected to be completed during the 2018-19 fiscal year.

This project includes the design and construction of a new central services kitchen and two satellite dining facilities at the CMC. The construction of the CMC Central Kitchen Replacement project is approximately 17% complete. Due to delays caused by workforce availability, weather, and extended reviews of contract and procurement submittals, construction is projected to be completed during the 2018-19 fiscal year.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 32: CALIFORNIA CORRECTIONAL CENTER: ARNOLD UNIT AND ANTELOPE CAMP KITCHEN AND DINING REPLACEMENT**

The Governor's budget includes \$19.7 million General Fund in 2018-19 to demolish and replace 2 existing kitchen and dining buildings at the California Correctional Center in Susanville. The 2016 Budget Act appropriated \$15.4 million towards the construction phase of this project but construction bids exceeded the authorized funding. This proposal would revert the 2016-17 appropriation in the amount of \$15.4 million and request this new appropriation which is a net increase of \$4.33 million.

According to CDCR, the existing kitchen/dining building in the Arnold Unit and the Antelope Camp have deteriorated beyond the point of economical repair and present a health and safety risk to staff and inmates. The moisture build up in the walls and roof structure have led to substantial dry rot and mold. Between 2004 and 2015, 3,400 work orders were performed on these facilities.

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**Staff Recommendation: Approve as Budgeted.**

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**VOTE-ONLY ISSUE 33: VENTURA TRAINING CENTER**

The Governor's budget includes \$26.6 million General Fund to establish the Ventura Training Center to provide firefighter training and certification for parolees. This includes \$7.7 million for camp operations in 2018-19 and \$6.3 million in 2019-20 and 12.4 positions ongoing. It also includes proposed renovations of \$18.9 million in 2018-19.

**Staff Recommendation**

Approve proposal with placeholder trailer bill language that includes the following provisions:

- Mandates that all participants must have a high school diploma or GED equivalent prior to the program's completion.
- Include professional licensing provisions.

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**Staff Recommendation: Approve Staff Recommendation.**

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**VOTE-ONLY ISSUE 34: MAY REVISION: ROOF REPLACEMENT AND MOLD REMEDIATION****January Proposal**

The Governor's budget includes \$60.7 million General Fund in 2018-19 for roof replacements at the California Substance Abuse Treatment Facility, Salinas Valley State Prison, and Ventura Youth Correctional Facility, \$20 million General Fund in 2018-19 to repair interior water damage caused from roof leaks at other various institutions and \$58.2 million in General Fund in 2019-20 for roof replacements at Calipatria State Prison and the California State Prison at Corcoran.

**May Revision**

This proposal requests that item 5225-001-0001 be decreased by \$8,441,000 to adjust the roof replacement proposal based on a refined system-wide needs assessment for water damage repairs and add funds for the design process for roof replacement projects at four facilities.

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**Staff Recommendation: Approve May Revision proposal.**

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*The following California Department of Corrections and Rehabilitation proposals were originally heard in this Subcommittee on May 16, 2018*

**VOTE-ONLY ISSUE 35: MAY REVISION ADULT AND JUVENILE POPULATION ADJUSTMENTS**

**Adult Population Adjustment**

The May Revision reports a net decrease of \$21,826,000 and a net increase of 37.3 positions, which is comprised of a reduction of \$21,853,000 General Fund and an increase of \$28,000 Inmate Welfare Fund. The May Revision also:

- Projects the average daily adult population to be 130,197 in the current year and 126, 890 in the budget year, an increase of 120 in 2017-18 and a decrease of 522 inmates in 2018-19.
- Projects the average daily parolee population to be 46,273 in the current year and 48,535 in the budget year, a decrease of 698 in 2017-18 and 1,259 parolees in 2018-19.
- Decreases the population cost estimate by \$12.6 million General Fund in 2017-18 and 2018-19 combined.

**Juvenile Population Adjustment**

The May Revision requests that item 5225-001-0001 be decreased by \$259,000 and 1.7 positions, and reimbursements be increased by \$33,000. The May Revision also reflects as estimated average daily population of 646 wards in 2018-19, which is one more ward than projected in the Governor's budget.

**Proposition 57 Impacts to Population Adjustments**

The May Revision estimates that Proposition 57 will reduce the average daily adult inmate population by approximately 5,800 in 2018-19 and approximately 11,200 in 2020-21. As of May 3, 2018, the prison population was at 134.6% of design capacity which is below the federal court-ordered population cap of 137.5% design capacity.

The implementation of Proposition 57 and other population reduction measures will allow CDCR to eliminate the use of out-of-state-beds from its long-term court compliance strategy. Revised estimates include the removal of all inmates from both out-of-state facilities—Mississippi by the end of May 2018 and Arizona by the end of January 2019.

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**Staff Recommendation: Approve May Revision proposal and adjustments.**

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**VOTE-ONLY ISSUE 36: PSYCHIATRY REGISTRY FUNDING**

CDCR requests \$18.1 million, on a two-year limited term basis beginning in fiscal year 2018-19, to offset the difference in cost between mid-step funding and contracted costs for registry psychiatrists in CDCR prisons. This request will also include Budget Bill language that specifies the requested funding will be used for psychiatry registry purposes and any remaining funds at the end of the year shall revert to the General Fund. The temporary funding will allow CDCR to meet their court order to maintain a fill rate of at least 90 percent of its authorized psychiatrist positions while pursuing other more durable staffing solutions to maintain compliance in future years.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 37: CASE RECORDS TRAINING TEAM**

The California Department of Corrections and Rehabilitation requests \$444,000 General Fund in 2018-19 and ongoing and 3.0 positions, to provide sentencing and computation training to all adult institutions.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 38: CORRECTIONAL COUNSELOR 1 RATIO ADJUSTMENT**

The California Department of Corrections and Rehabilitation requests \$13.5 million General Fund in 2018-19, and 89.2 positions to adjust the offender to Correctional Counselor I ratio from 150:1 to 135:1 to provide enhanced rehabilitation and program enrollment assistance to the offender population.

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**Staff Recommendation: Reject the May Revision Proposal.**

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**VOTE-ONLY ISSUE 39: MEDICAL GUARDING AND TRANSPORTATION**

The California Department of Corrections and Rehabilitation requests \$5.9 million General Fund in 2018-19 and ongoing and 42.7 positions to augment medical transportation custody positions at adult institutions.

Based on a review of third watch transportation overtime hours for March 2017 through February 2018 compared to the Access Quality Report, a report compiled by CCHCS, which tracks inmate's access to medical appointments, of the total unscheduled medical transports, 54 percent occur during third watch hours.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 40: OVERTIME BASE BUDGET ADJUSTMENT**

The California Department of Corrections and Rehabilitation requests \$16.5 million General Fund in 2018-19 and ongoing to adjust the base overtime budget to reflect approved salary increases.

Since 2014-15, Bargaining Unit 6 base salaries have significantly increased, while the overtime budget has not been adjusted to reflect those increases. Correctional Officers, Sergeants, and Lieutenants have received salary increases totaling approximately 17 percent or approximately 18 percent compounded over the previous five years. In 2014-15, the Department's overtime authority supported roughly 2.6 million hours of overtime. In 2017-18, the overtime authority only supports 2.2 million hours of overtime. By providing the requested overtime increases, it restores CDCR's ability to purchase 2.6 million hours of overtime. To augment for the past increases, CDCR's overtime requires an increase of \$24.6 million. This need is offset by \$8.1 million due to the realignment of excess lump sum funding, resulting in an increase of \$16.5 million. This results in a total overtime budget of \$150.1 million. The augmentation will allow the overtime budget to support the employee compensation increases that have occurred annually, since 2014-15.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 41: TRAINING INITIATIVES**

The California Department of Corrections and Rehabilitation requests \$12.9 million General Fund in 2018-19 and 5.0 positions, \$21.6 million General Fund in 2019-20 and 2020-21, and \$19.3 million General Fund in 2021-22 and ongoing to add training for peace officer and supervisory positions.

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**Staff Recommendation: Approve May Revision proposal with placeholder trailer bill language.**

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**VOTE-ONLY ISSUE 42: HEALTHCARE SERVICES FOR REENTRY**

The California Department of Corrections and Rehabilitation requests \$10.8 million General Fund in 2018-19 and ongoing to contract with either the Department of Health Care Services, or with third-party vendors, to provide healthcare services for reentry program participants.

CDCR operates several reentry facilities in the community to house certain CDCR inmates serving the final one or two years of their sentence. Until recently, inmates in these facilities were generally enrolled in Medi-Cal and received healthcare services from Medi-Cal providers near the reentry facilities. However, in January 2018, the federal Centers for Medicare and Medicaid Services found that these inmates were ineligible for Medi-Cal services. Since that time, CDCR has been paying for healthcare services for these inmates using existing resources on an as-needed basis.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 43: HEPATITIS C TREATMENT FUNDING**

CDCR requests an augmentation of \$105.8 General Fund million annually for three fiscal years beginning in 2018-19, and ongoing through 2020-21 to enable California Correctional Health Care Services (CCHCS) to fully implement the expansion of the hepatitis C virus (HCV) treatment program. This funding will result in a total budget of \$165 million for HCV in FY 2018-19. After FY 2020-21, the baseline HCV treatment funding will be evaluated and adjusted as needed to meet the needs of the projected population to be treated. This request would allow CCHCS to expand HCV treatment to all inmates infected with the disease, regardless of their stage of progression, consistent with new treatment guidelines issued in December 2017. The additional resources would allow CCHCS to increase the number of patients treated for HCV from 2,300 in 2017-18 to an estimated 6,600 patients per year in 2018-19 through 2020-21.

Following this period of expanded treatment of HCV patients, prevalence of HCV among CCHCS' patient population is expected to reach a steady state, leading to a reduction of treatments required. This proposal addresses the need for HCV treatment among CCHCS' patient population, the effectiveness of new HCV treatments, the community standard of care, and options for bringing down HCV prevalence among CCHCS' patient population. Of the nearly 22,000 inmates infected with HCV, approximately 10 percent have stage 3 or 4 liver fibrosis or other co-morbidities necessitating treatment in the next 12 months, with the remaining patients, primarily with stage 0-2, being eligible for treatment within 3 to 5 years.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 44: COURT RESENTENCING PETITIONS**

CDCR requests \$2 million General Fund in 2018-19, \$1.9 million in 2019-20, and \$1.5 million in 2020-21 and ongoing to fully utilize California Penal Code (PC) section 1170(d)(1), which allows the Department to request the recall and resentencing of inmates who have exhibited exceptional conduct or whose records contain sentencing errors. This request includes funding for 13 permanent positions and 2, two-year limited term positions.

PC section 1170(d)(1) authorizes a sentencing court to recall a sentence and commitment previously imposed and to resentence an inmate, upon recommendation by the Secretary of CDCR, provided the new sentence is no greater than the initial sentence. The Department is proposing to implement a process for identifying and referring inmates for recall of sentence and resentencing under PC section 1170(d)(1). Specifically, the Department proposes to identify two categories of inmates for possible referral to the court:

- 1) Inmates who have displayed exceptional conduct; and
- 2) Inmates whose original sentence contains errors.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 45: CONTRABAND INTERDICTION PROGRAM**

The California Department of Corrections and Rehabilitation requests \$9.1 million General Fund in 2018-19 and \$8.3 million General Fund in 2019-20 to implement a two year Contraband Interdiction Program at the California Substance Abuse Treatment Facility. The program will deploy contraband interdiction devices at the front entrance areas, employ a staffing complement to operate the devices, expand California Substance Abuse Treatment Facility's canine teams, conduct enhanced vehicle and institution searches, and institute a Medication-Assisted Treatment program to respond to the opioid crisis.

**Staff Recommendation**

Staff recommends approving the May Revision proposal with the requirement for the Department to design the pilot with the assistance of external researchers to provide the following minimum outcomes to the Legislature at the end of the pilot:

- Ensure that evaluators would be able to assess which specific drug and contraband interdiction strategies are most cost-effective.
- Detailed breakdown of the number of violations, when the violations occurs, the profile of the person alleged to have committed the violation (staff, visitor, volunteer, or other), and the description of the violation.
- Data on resulting arrests from the pilot, including the number of arrests, types of arrests, and the demographics of the individuals arrested (race, gender, age).
- Assess any declines or negative impact on visitation.
- Any other data with probative value as to the efficacy of this program.

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**Staff Recommendation: Approve the Staff Recommendation.**

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**VOTE-ONLY ISSUE 46: MAY REVISION: JUVENILE JUSTICE IDENTIFICATION CARD PROGRAM**

The Department of Corrections and Rehabilitation proposes trailer bill language to authorize the Division of Juvenile Justice to obtain California identification cards issued by the Department of Motor Vehicles to youth offenders upon discharge. This program currently exists at Pine Grove Conservation Camp and would be extended to the other Division of Juvenile Justice facilities.

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**Staff Recommendation: Adopt provisional trailer bill language.**

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**0820 DEPARTMENT OF JUSTICE**

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**VOTE-ONLY ISSUE 47: BUREAU OF MEDI-CAL FRAUD AND ELDER ABUSE TECHNICAL REDIRECTION**

The Department of Justice requests an adjustment of \$3 million to reflect the redirection of General Fund to the Bureau of Medi-Cal Fraud and Elder Abuse and the elimination of Provision 3 of Item 0820-001-0001 to reflect the conclusion of the Lloyd's of London (Stringfellow) litigation. Funding specified in Provision 3 for Stringfellow litigation will be redirected to the Bureau of Medi-Cal Fraud and Elder Abuse to use as a federal match.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 48: CYBERSECURITY PROGRAM RESOURCES PROPOSAL**

The Department of Justice, Division of California Justice Information Services, requests \$2.25 million General Fund in 2018-19, and \$1.94 million General Fund in 2019-20 and ongoing, along with six permanent positions, to provide additional resources to the cybersecurity program to ensure the information security of law enforcement networks throughout California. The additional resources will help safeguard the integrity and security of the California Law Enforcement Telecommunications System and other DOJ information assets and ensure that California's stringent laws related to cybersecurity are fairly and adequately enforced.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 49: SEX OFFENDER REGISTRY (SB 384)**

The DOJ requests \$10 million General Fund and 25 positions in Fiscal Year 2018-19 to begin the first-year implementation activities required to meet the mandates outlined in Senate Bill 384 (Weiner), Chapter 541, Statutes of 2017.

Effective January 1, 2021, SB 384 will establish three tiers of registration for adult sex offenders based on specified criteria, for periods of 10 years, 20 years, and life. Juvenile offenders will be required to register as a sex offender for a minimum of either five or ten years, as specified. A tier one or tier two offender will be required to file a petition in the superior court in the county in which he or she is registered or, if the offender is a juvenile, he or she may file in juvenile court. The offender will be required to file a petition on or after the offender's birthday that follows the expiration of his or her minimum registration period in order to be removed from the registry.

**Staff Recommendation**

Approve the May Revision proposal and adopt placeholder trailer bill language that includes, at a minimum, the following provisions:

- Directs DOJ to submit a report outlining its plan for fully implementing the registry upon completion of Stage 2 of the California Department of Technology's Project Approval Lifecycle (PAL) process.
- Directs DOJ to provide annual progress reports on key metrics to help monitor the status of the project. Examples of such metrics include tasks completed, changes to project costs or deadlines for project milestones, challenges or delays that have emerged, and issues or risks that may result in project schedule or budget changes.

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**Staff Recommendation: Approve Staff Recommendation.**

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**VOTE ONLY ISSUE 50: STATEWIDE FORENSICS SERVICES**

The DOJ's Bureau of Forensic Services (BFS) requests a one-time General Fund augmentation of \$11.4 million to support statewide forensics services. Of the requested \$11.4 million increase, \$5.4 million is required to refresh critical laboratory equipment and \$6 million is required as a General Fund backfill for continuing annual declines in revenue to the DNA Identification Fund (DNA ID), which have caused a cash shortfall in the fund.

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**Staff Recommendation: Approve May Revision Proposal.**

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**0690 OFFICE OF EMERGENCY SERVICES**

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**VOTE-ONLY ISSUE 51: MAY REVISE: CALIFORNIA DISASTER ASSISTANCE ACT ADJUSTMENT**

This proposal requests that Item 0690-112-001 be increased by \$49.52 million to reflect updated California Disaster Assistance Act (CDAA) projections. The CDAA authorizes the Director of OES to administer a disaster assistance program that provides financial assistance to local governments for costs incurred as a result of a disaster. The program also provides for the reimbursement of local government costs associated with certain emergency activities undertaken in response to a state of emergency proclaimed by the Governor.

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**Staff Recommendation: Approve May Revision Proposal.**

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*The following proposals from the Office of Emergency Services were heard in this Subcommittee on May 16, 2018.*

**VOTE-ONLY ISSUE 52: EMERGENCY RESPONSE OPERATIONS**

The Office of Emergency Services requests \$1.57 million General Fund and eight positions in Fiscal Year 2018-19, and \$1.52 million General Fund in 2019-20 to support local agencies and coordinate emergency response activities.

**LAO Recommendation**

The LAO recommends funding the positions on a two-year limited term basis in order to provide the Legislature with an opportunity to re-evaluate the staffing level with the benefit of additional time and information from OES.

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**Staff Recommendation: Approve the LAO Recommendation.**

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**VOTE-ONLY ISSUE 53: HAZARD MITIGATION PROGRAM WORKLOAD INCREASE**

The Office of Emergency Services (OES) requests 23 positions and \$3.22 million Federal Trust Fund for three years starting in Fiscal Year 2018-19 to manage increased workload in hazard mitigation activities.

The Federal Emergency Management Agency (FEMA) provides funding to states through the Hazard Mitigation Assistance grant programs, which provide funding for eligible mitigation activities that reduce disaster losses and protect life and property from future disaster damages. One of these programs is the federal Hazard Mitigation Grant Program (HMGP). In California, these funds are administered by the OES HMGP Unit. Eligible applicants include state agencies, local governments, special districts, and some private non-profits.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 54: RECOVERY PROGRAM WORKLOAD INCREASE**

The Office of Emergency Services (OES) requests 81 positions and \$8.4 million Federal Trust Fund and \$2.8 million General Fund for three years, starting in 2018-19, to manage increased workload related to disaster recovery activities.

In 2016-17 and 2017-18 OES responded to a total of 56 federal and state disasters. This request is for staffing to manage the increased workload.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 55: REGIONAL HAZARDOUS MATERIALS RESPONSE PROGRAM**

The Office of Emergency Services requests 5 positions and \$3.36 million General Fund 2018-19 and \$3.14 million General Fund in 2019-20 and 2020-21 to continue the implementation of the Regional Hazardous Materials Response program. This proposal will specifically provide the following:

- \$1.78 million for continued refresher and attrition training for local personnel staffing response vehicles.
- \$816,000 for maintenance and fuel costs for the vehicles.
- \$757,000 for OES staff to manage the oversight of the program.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 56: SITUATIONAL AWARENESS AND COLLABORATION TOOL**

The Office of Emergency Services (OES) requests \$353,000 General Fund, \$325,000 reimbursement authority, and two positions beginning in 2018-19 for the associated management, administration, and maintenance of the Situation Awareness and Collaboration Tool (SCOUT).

On February 26, 2018, the SCOUT Executive Committee approved a fee model in which SCOUT Participating Agencies will contribute their weighted share of fixed costs an all agency usage fees. OES currently has \$325,000 reimbursement authority for SCOUT, which is for CAL FIRE's current cost share. The proposed increase of \$325,000 reimbursement authority will provide flexibility for OES to receive additional reimbursements from local participating agencies.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 57: DISASTER SERVICE WORKER VOLUNTEER PROGRAM**

The Office of Emergency Services (OES) requests \$675,000 General Fund in 2018-19 and ongoing for the Disaster Service Worker Volunteer Program to provide sufficient and timely workers' compensation benefits to injured volunteers and eligible survivors and issue medical provider payments without incurring penalty and interest fees.

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**Staff Recommendation: Approve May Revision Proposal.**

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**VOTE-ONLY ISSUE 58: MAY REVISE: CONSOLIDATION OF VICTIMS PROGRAMS**

This proposal requests that provisional language be added to Item 0690-001-001 to require the Office of Emergency Services and the California Victims Compensation Board to develop options and a recommendation for combining the state's victim programs under one organization. The provisional language requires a report be provided to the Department of Finance and the Governor's Office by October 15, 2018, for consideration in the 2019-20 Governor's Budget.

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**Staff Recommendation: Approve provisional language and add a requirement that the report also be submitted to relevant policy and budget subcommittees.**

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**VOTE-ONLY ISSUE 59: NONPROFIT SECURITY GRANT PROGRAM**

The Office of Emergency Services requests \$500,000 Anti-Terrorism Fund in 2018-19 to enhance the California State Nonprofit Security Grant Program (NSGP), which provides funding support for physical security enhancements to nonprofit organizations that are at high risk of a terrorist attack.

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**Staff Recommendation: Approve May Provision Proposal.**

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**VOTE-ONLY ISSUE 60: CALIFORNIA PUBLIC SAFETY MICROWAVE NETWORK**

The Office of Emergency Services requests \$15 million State Emergency Telephone Number Account funds and 10 positions in Fiscal Year 2018-19, to begin a five year plan to upgrade the California Public Safety Microwave Network, from a legacy technology, to modern ethernet radios and multi-protocol label system technology. The total project for the five year plan would cost \$78.3 million State Emergency Telephone Number Account funds and 17 positions. The network provides connectivity for public safety radio systems that link responders and dispatchers and the ability to support the Next Generation 9-1-1 system.

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**Staff Recommendation: Approve May Provision Proposal.**

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**VOTE-ONLY ISSUE 61: HOMELESS YOUTH AND EXPLOITATION PROGRAM AND DOMESTIC VIOLENCE SHELTERS AND SERVICES**

The proposal provides \$1 million one-time General Fund in 2018-19 to the Office of Emergency Services for the Homeless Youth and Exploitation program and \$10 million one-time General Fund in 2018-19 for domestic violence shelters and services.

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**Staff Recommendation: Approve May Provision Proposal.**

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**0250 JUDICIAL BRANCH**

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**VOTE-ONLY ISSUE 62: SFL: NEW BUDGET BILL LANGUAGE**

The Judicial Branch proposes provisional language be added to Item 0250-301-0660 to clarify that any fund source from the Judicial Council's operating budget can be used to pay the rental obligations on the lease revenue bonds appropriated in this item. The proposal is to specifically add the following provision to Item 0250-301-0660:

“Notwithstanding any other provision of law, rental obligations for the lease revenue bonds authorized in this appropriation may be paid from any lawfully available fund source within the Judicial Council's operating budget.”

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**Staff Recommendation: Approve Spring Finance Letter.**

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**VOTE-ONLY ISSUE 63: SFL: ALAMEDA COUNTY EAST HALL OF JUSTICE DATA CENTER**

The Judicial Branch requests that Item 0250-491 be added to reappropriate design and construction phase of this project due to possible delays in securing funding to complete this County of Alameda funded project. The county constructed this and will fund the data center out of savings from that project. It is completed but a few bills need to be processed before the courthouse project accounts can be closed and savings can be transferred to the Judicial Council for this project.

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**Staff Recommendation: Approve Spring Finance Letter.**

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**VOTE-ONLY ISSUE 64: SFL: SELF REPRESENTED LITIGANTS E-SERVICES WEB PORTAL**

The Governor's budget includes \$3.2 million and 4 positions for Self-Represented Litigants' e-Services Portal, for litigants without legal representation to allow them to research, e-file, and track non-criminal cases online.

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**Staff Recommendation: Approve Spring Finance Letter.**

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**VOTE-ONLY ISSUE 65: VARIOUS MAY REVISE ADJUSTMENTS**

**Technical Adjustment to Reimbursements:** The Judicial Branch requests that Item 0250-001-3037 be amended by decreasing reimbursements by \$4 million and that Item 0250-001-3066 be amended by increasing reimbursements by \$4 million for a net zero technical correction to reflect reimbursement amounts within the correct funds.

**Trial Court Employee Benefits Adjustment:** The Judicial Branch requests that Items 0250-101-0932 and 0250-111-0001 each be decreased by \$966,000 to reflect the updated health benefit and retirement rate changes for trial court employees.

**Trial Court Trust Fund Revenue Shortfall Adjustment:** The Judicial Branch requests Item 0250-112-0001 be decreased by \$24.752 million to reflect a reduction to the amount to backfill revenue shortfalls based on the most current estimates of the Trial Court Trust Fund fee revenues for fiscal year 2018-19.

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**Staff Recommendation: Approve May Revision Proposal and Adjustments.**

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**VOTE-ONLY ISSUE 66: LANGUAGE ACCESS PLAN AUGMENTATION**

The Judicial Branch requests an ongoing augmentation of \$4 million General Fund and 3 positions to continue to advance the implementation of the Strategic Plan for Language Access in the California Courts adopted in January 2015.

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**Staff Recommendation: Approve May Revision Proposal.**

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*The following Judicial Branch proposals were heard in this Subcommittee on April 9, 2018.*

**VOTE-ONLY ISSUE 67: PILOT PROJECT FOR ONLINE ADJUDICATION OF TRAFFIC VIOLATIONS AND MAY REVISION****January Proposal**

The Governor's budget includes \$3.4 million General Fund and 7 positions in 2018-19 and \$1.4 million and 7 positions ongoing to design, deploy, and maintain software to adjudicate traffic violations online in designated pilot courts.

**May Revision**

It is requested that Item 0250-001-0001 be decreased by \$1,040,000 and that Items 0250-101-0932 and 0250-111-0001 each be increased by \$1,040,000 to reflect a technical correction.

**Staff Recommendation**

Approve the May Revision with placeholder trailer bill language that includes, at a minimum, the following provisions:

- Require an ability to pay calculation which includes an 80% presumptive baseline reduction of fees that may be overridden by a judge.
- The addition of pilot counties that have minimum population thresholds.
- Evaluation language and a sunset date.

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**Staff Recommendation: Approve Staff Recommendation.**

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**VOTE-ONLY ISSUE 68: SELF-HELP CENTER**

The Governor's budget includes \$19.1 million General Fund in 2018-19 and ongoing to implement recommendations of the Chief Justice's Commission on the Future of the California Courts regarding self-represented litigants. The funds would be used to expand attorneys and paralegal staff at self-help centers in trial courts. An estimated 1.15 million people could be served with this funding.

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**Staff Recommendation: Approve \$19.1 million on a limited term basis through 2020-21. Adopt budget bill language directing the Judicial Council to conduct an independent comprehensive cost-benefit analysis of self-help services and provide a report on its findings by November 2020.**

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**0280 COMMISSION ON JUDICIAL PERFORMANCE**

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**VOTE-ONLY ISSUE 69: COMMISSION ON JUDICIAL PERFORMANCE BUDGET**

On August 10, 2016, the Joint Legislative Audit Committee (JLAC) unanimously approved an audit of the Commission on Judicial Performance (CJP) to examine its finances, policies, and practices for handling and resolving complaints against judges. In response to the requirements of the audit, CJP filed a complaint against the State Auditor in San Francisco on October 20, 2016, Commission on Judicial Performance v. Howle, CPF515308 (S.F. Super. Ct.). The petition seeks injunctive relief to block the auditor's access to confidential records related to judicial complaints and investigations, and seeks to ensure the CJP does not bear any cost of the audit.

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**Staff Recommendation: Reduce the Commission on Judicial Performance's Budget by \$500,000 for Fiscal Year 2018-19.**

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## ITEMS TO BE HEARD

<b>ISSUE 1: CALIFORNIA HEALTHCARE FACILITY JANITORIAL TECHNICAL ADJUSTMENT</b>
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### **January Proposal**

The Governor's budget includes \$185,000 General Fund in 2018-19 and \$3.6 million General Fund in 2019-20 and ongoing to transition CDCR's janitorial contract with PRIDE Industries to a civil service janitorial solution at the California Health Care Facility in Stockton.

### **May Revision**

The proposal requests Item 5225-001-0001 be decreased by \$1.676 million to realign contract funding from California Prison Industry Authority to California Correctional Health Care Services and Item 5225-0002-0001 is increased by \$9.717 million to restore partial year contract funding for PRIDE janitorial services.

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**Staff Recommendation: Hold Open.**

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