

AGENDA

ASSEMBLY BUDGET SUBCOMMITTEE NO. 5 PUBLIC SAFETY

ASSEMBLYMEMBER NORA CAMPOS, CHAIR

MONDAY, MAY 23, 2016
2:30 P.M. – CALIFORNIA STATE CAPITOL, ROOM 437

VOTE ONLY ITEMS		
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VOTE ONLY ITEMS**(ALL VOTE ONLY ITEMS ARE SUBJECT TO FURTHER DISCUSSION WITHOUT NOTICE)**

Issue	Code	Department	Issue Description	Recommendation
1	0250	Judicial Branch	TRIAL COURTS - CIVIL CASE MANAGEMENT SYSTEM REPLACEMENT: \$12.4 million to replace the Civil Case Management System in Orange, Sacramento, San Diego, and Ventura Counties.	Approve as Budgeted
2	0250	Judicial Branch	PROPOSITION 47 WORKLOAD: \$21.4 million in 2016-17 to address increased court workload associated with voter approved Proposition 47 (the Safe Neighborhoods and Schools Act).	Approve as Budgeted
3	0250	Judicial Branch	\$20 MILLION AUGMENTATION FOR TRIAL COURTS (DISCRETIONARY): \$20 million (General Fund) augmentation for discretionary uses within the realm of trial court operations.	Approve as Budgeted
4	0250	Judicial Branch	COURT INNOVATION GRANT PROGRAM: \$30 million in support of a new Court Innovation Grant Program intended to identify and promote improvements, efficiencies, and access to justice.	Reject Proposal
	0250	Judicial Branch	DEPENDENCY COUNSEL: \$11 million increase for Dependency Counsel (Attorneys for foster children and families). THIS INCREASE IS IN ADDITION TO THE AMOUNT IN ISSUE 30 - LOCAL PUBLIC SAFETY PACKAGE)	Adopt Proposal
6	0820	Department Of Justice	PUBLIC PROTECTION AND CONSUMER PROTECTION ENFORCEMENT INITIATIVE: 7.0 positions and \$1.4 million in Legal Services Revolving Fund authority to enable the Licensing Section to reduce average case processing time for formal discipline matters.	Reject Proposal
7	0820	Department Of Justice	TECHNICAL BUDGET ADJUSTMENT: Adjusts spending authority in three special funds in order to properly align program activities with fund sources. (no cost request).	Approve as Budgeted

8	5227	Board of State and Community Corrections	POST RELEASE COMMUNITY SUPERVISION: \$4.2 million to support a revised estimate of the temporary increase in Post Release Community Supervision populations.	Approve as Budgeted
9	5227	Board of State and Community Corrections	CORRECTIONS TRAINING FUND AUTHORITY REDUCTION: \$489,000 in spending authority to the Corrections Training Fund (CTF) to support the Standards and Training for Corrections (STC) program. This authority reduction reflects lower program costs achieved through streamlining and improving various key processes.	Approve as Budgeted
10	5227	Board of State and Community Corrections	\$250 MILLION GENERAL FUND FOR JAIL CONSTRUCTION: \$250 million from the General Fund for counties that have either (1) not received any of the previous \$2.2 billion provided for this purpose or (2) received less funding than previously requested. Based on this criteria, there are 20 counties eligible to receive the proposed funding.	Redirect Funding to Local Public Safety Package
11	9285/ 9286	Court security	Trial Court Security Funding + TBL	Approve \$2 million as proposed in May Revise. Reject all other proposals and TBL
12	8940	California Military Department	LOS ALAMITOS: Southern Region Emergency Operations Center Replacement: \$1.9 million (General Fund) for the preliminary plans and working drawings phases of the Los Alamitos Southern Region Emergency Operations Center Replacement project.	Approve as Budgeted
13	8940	California Military Department	GOVERNOR'S MILITARY COUNCIL TBL: Language would exempt Council from Bagley Keene Act.	Approve placeholder TBL
14	0690	Office of Emergency Services	VICTIM-WITNESS ASSISTANCE FUND LOCAL ASSISTANCE REDUCTION: \$750,000 General fund to the Victim-Witness Assistance Fund local assistance appropriation in 2016-17 due to declining revenues.	Approve as Budgeted

15	0690	Office of Emergency Services	CALIFORNIA EARTHQUAKE EARLY WARNING SYSTEM AND PROGRAM: 4.0 permanent positions and \$10 million General Fund in 2016-17 to provide Initial operating costs and staff to build out the California Earthquake Early Warning System and Program.	Approve as Budgeted
16	0690	Office of Emergency Services	CALIFORNIA DISASTER ASSISTANCE ACT PROGRAM: \$30 million (General Fund) in 2016-17 to support local jurisdictions using the California Disaster Assistance Act Program.	Approve as Budgeted
17	0690	Office of Emergency Services	EMERGENCY OPERATIONS AND CRITICAL INFRASTRUCTURE SUPPORT: 77 positions and \$35 million General Fund in 2016-17, (includes 16 different components related to fire response, disaster coordination, facilities, technology, and other activities for the department.)	Approve as Budgeted
18	0690	Office of Emergency Services	VICTIM ASSISTANCE DISCRETIONARY GRANT TRAINING PROGRAM: provisional language to authorize the use of \$2.7 million in local assistance federal funds to provide training for the Victims of Crime Act Victim Assistance Discretionary Grant Training Program in State Fiscal Year 2016-17.	Approve as Budgeted
19	5225	California Department of Corrections and Rehabilitation	ADULT AND JUVENILE POPULATION ESTIMATE UPDATE: Offender population update and associated premises (unless specifically pulled out in an individual item).	Approve as Budgeted
20	5225	California Department of Corrections and Rehabilitation	ELECTRONIC HEALTH RECORDS SYSTEM: \$35.8 million (General Fund) in 2016-17, \$29.9 million in 2017-18, \$14.9 million in 2018-19, and \$5.8 million in 2019-20 and ongoing to complete the integration of a comprehensive Electronic Health Record System throughout the State's prison system.	Approve as Budgeted
21	5225	California Department of Corrections and Rehabilitation	BASIC CORRECTIONAL OFFICER ACADEMY REDUCTION: reduction of \$21,487,000 General Fund and 265 positions (22 Sergeants, 3 Correctional Supervising Cooks, and 240 temporary help positions) beginning in fiscal year 2016-17 to reflect New officer training needs.	Approve as Budgeted

22	5225	California Department of Corrections and Rehabilitation	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT: \$4 million (General Fund) and 13 positions to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan.	Approve as Budgeted
23	5225	California Department of Corrections and Rehabilitation	REHABILITATIVE PROGRAMS EXPANSION: \$21.5 million (General Fund) and 9 positions in 2016-17, \$41.4 million (GF) and 31 positions in 2017-18, \$34.1 million (GF) and 31 positions in 2018-19, and \$31.1 million (GF) and 31 positions beginning in 2019-20 to support rehabilitative programming in the areas of Internet Protocol Television Integration, Career Technical Education media upgrades. Innovative Programming Grants, third watch programming coverage, as well as expansions to the following programs: Cognitive Behavioral Therapy, Substance Use Disorder Treatment, Career Technical Education, and Arts in Corrections.	Approve as Budgeted
24	5225	California Department of Corrections and Rehabilitation	COUNCIL ON MENTALLY III OFFENDERS (COMIO): 2.0 positions and \$233,000 Mental Health Services Fund (MHSF) in 2016-17 and ongoing to expand and strengthen COMIO's activities while achieving Mental Health Services Act (MHSA) objectives and outcomes for designated target populations.	Approve as Budgeted
25	5225	California Department of Corrections and Rehabilitation	YOUTH OFFENDER PAROLE HEARINGS (SB 261): \$3.7 million General Fund and 19.0 permanent, full-time positions in order to implement Senate Bills 261 and 519 (Chapter 471 and Chapter 472, Statutes of 2015) in fiscal year 2016-17.	Approve as Budgeted
26	5225	California Department of Corrections and Rehabilitation	BOARD of PAROLE HEARINGS - CONFIDENTIAL FILE SUMMARIES: \$705,000 General Fund and 5.0 permanent full-time positions to complete confidential file summaries in order to provide procedural due process to inmates.	Approve as Budgeted
27	5225	California Department of Corrections and Rehabilitation	TECHNICAL ADJUSTMENT: Technical changes to allow efficient accounting (No cost).	Approve as Budgeted

28	5225	California Department of Corrections and Rehabilitation	CALIFORNIA HEALTH CARE FACILITY JANITORIAL CONTRACT: \$6.4 million (GF) in 2015-16 and \$12.1 million (GF) in 2016-17 to initiate a janitorial contract with PRIDE Industries to include additional coverage and service levels at the California Health Care Facility in Stockton.	Approve as Budgeted
29	5225	California Department of Corrections and Rehabilitation	HEALTH CARE ACCESS UNIT STAFFING: CDCR requests \$9.4 million (GF) and 78.4 positions in 2016-17, \$11.8 million (GF) and 98.7 positions in 2017-18, and \$12.2 million (GF) and 102 positions in 2018-19 and ongoing, related to the Health Care Facility Improvement Program. Subsequent information suggests that \$525,000 of the request is not needed yet (details in recommendation).	Reject \$525,000 General Fund and the five stationary engineer positions.
30	Misc	Misc	Local Public Safety Package: \$250 Million investment in communities and law enforcement (See attached Spreadsheet).	Adopt proposal