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*Senate Budget and Fiscal Review—Holly J. Mitchell, Chair*

## **SUBCOMMITTEE NO. 5**

## **Agenda**

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**Senator Nancy Skinner, Chair**  
**Senator John M.W. Moorlach**  
**Senator Jim Beall**



# *Public Safety, Corrections and the Judiciary*

**Wednesday, May 20, 2020**  
**State Capitol - Room 4203 at 1:30 PM**  
**PART A**  
Consultant: Christopher Francis, Ph.D.

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**Vote Only Calendar for Withdrawn Governor's Budget Proposals from January**

**5225 DEPARTMENT OF CORRECTIONS AND REHABILITATION (CDCR)**

**Vote Only :Withdrawn Governor's Budget Proposals from January**

| Issue | Entity | Dept. | BR Title   | Net General Fund Impact | Other Net Funds Impact | Positions Impact | Staff Comment   | Staff Reco.                                       |
|-------|--------|-------|--|-------------------------|------------------------|------------------|---|---|
| 1     | 5225   | CDCR  | Adult Probation Reform and Stabilize Adult Probation Funding | -71,000,000             | 0                      | --               | The May Revision withdraws the probation reform proposed in the Governor's Budget and maintains the existing SB 678 calculation, which will provide county probation departments \$112.7 million General Fund in 2020-21. | Adopt the May Revision to withdraw this proposal. |
| 2     | 5225   | CDCR  | Expanding Higher Education Opportunities                     | -1,750,000              | --                     | --               | The May Revision withdraws a Governor's budget proposal that included \$1.8 million for tuition, books, materials, training, and equipment for inmate-students.   | Adopt the May Revision to withdraw this proposal. |
| 3     | 5225   | CDCR  | Inmate Visitation Expansion to Three Days                    | -4,615,000              | --                     | -28.4            | The May Revision withdraws a Governor's budget proposal that included \$4.6 million for an  | Adopt the May Revision to withdraw this proposal. |

|   |      |      |   |             |    |       |  |   |
|---|------|------|---|-------------|----|-------|--|---|
|   |      |      |   |             |    |       | additional visitation day at nine institutions.  |   |
| 4 | 5225 | CDCR | Video Surveillance Expansion                                      | -21,550,000 | -- | -6.0  | The May Revision withdraws a Governor's budget proposal that included \$21.6 million General Fund in 2020-21 and \$2.1 million General Fund ongoing to expand video surveillance at Richard J. Donovan Correctional Facility, Salinas Valley State Prison, and California Institution for Women. | Adopt the May Revision to withdraw this proposal. |
| 5 | 5225 | CDCR | Correctional Officer Training Expansion and Job Shadowing Program | -21,448,000 | -- | -54.0 | The May Revision withdraws a Governor's budget proposal that \$21.4 million General Fund in 2020-21, declining to \$19.8 million ongoing General Fund in 2023-24 to give new training for correctional officers and counselors for better interactions with incarcerated populations.            | Adopt the May Revision to withdraw this proposal. |
| 6 | 5225 | CDCR | Technology for Inmates Participating in Academic Programs         | -26,860,000 | -- | -38.0 | The May Revision withdraws a Governor's budget proposal \$26.9 million General Fund in 2020-   | Adopt the May Revision to withdraw this proposal. |

|   |      |      |   |            |    |       |  |   |
|---|------|------|---|------------|----|-------|--|---|
|   |      |      |   |            |    |       | 21, declining to \$18 million ongoing to provide increased access to modern technology for inmates participating in academic and vocational training.  |   |
| 7 | 5225 | CDCR | Receiver: Quality Management and Patient Safety             | -9,920,000 | -- | -57.5 | The May Revision withdraws a Governor's budget proposal to \$9.9 million General Fund in 2020-21 and \$11.8 million General Fund ongoing to provide staff that will evaluate risks and implement best practices to improve health care delivery.   | Adopt the May Revision to withdraw this proposal. |
| 8 | 5225 | CDCR | Receiver: Health Care Services for Reentry Program Staffing | -895,000   | -- | -5.0  | The May Revision withdraws a Governor's budget proposal for \$895,000 General Fund and five positions in fiscal year 2020-21 and ongoing to create, maintain, and expand a sustainable delivery model to provide health care services to the Reentry Programs, which consist of the Custody to Community | Adopt the May Revision to withdraw this proposal. |

|    |      |      |  |            |          |      |  |   |
|----|------|------|--|------------|----------|------|--|---|
|    |      |      |  |            |          |      | Transitional Reentry Program for females and the Male Community Reentry Program.   |   |
| 9  | 5225 | CDCR | DOJ Legal Service Fees   | -3,300,000 | --       | --   | The May Revision withdraws a Governor's budget proposal for \$3.3 million General Fund in 2020-21 and ongoing to mitigate an ongoing unfunded liability in paying for Department of Justice legal services.        | Adopt the May Revision to withdraw this proposal. |
| 10 | 5225 | CDCR | Health Care Facility Repairs at the California Rehabilitation Center | -5,860,000 | --       | --   | The May Revision withdraws a Governor's budget proposal for \$5.9 million General Fund in 2020-21 for health care facility repairs at the California Rehabilitation Center.  | Adopt the May Revision to withdraw this proposal. |
| 11 | 5225 | CDCR | Victim Services Workload   | -223,000   | -131,000 | -3.0 | The May Revision withdraws a Governor's budget proposal for \$223,000 General Fund and 2.0 positions in 2020-21 and ongoing to support an increased workload due to the growing number of Board of Parole Hearings | Adopt the May Revision to withdraw this proposal. |

|    |      |      |   |            |    |      |  |   |
|----|------|------|---|------------|----|------|--|---|
|    |      |      |   |            |    |      | scheduled hearings, offender reviews, and victim notification requirements.  |   |
| 12 | 5225 | CDCR | Staffing for BPH Personnel and Scheduling Units | -1,007,000 | -- | -7.6 | The May Revision withdraws a Governor's budget proposal for \$1 million General Fund and 7.6 positions in 2020-21 and ongoing to support program operations and administrative functions due to increased workload.                                      | Adopt the May Revision to withdraw this proposal. |
| 13 | 5225 | CDCR | DAPO Warrants Unit                              | -562,000   | -- | -6.3 | The May Revision withdraws a Governor's budget proposal for \$562,000 General Fund and 6.3 positions in 2020-21 and ongoing to ensure DAPO maintains adequate staffing levels to successfully fulfill warrant transactions and calls on a 24-hour basis. | Adopt the May Revision to withdraw this proposal. |



**5227 BOARD OF STATE AND COMMUNITY CORRECTIONS (BSCC)****Vote Only : Withdrawn Governor's Budget Proposals from January**

| Issue | Entity | Dept. | BR Title               | Net General Fund Impact | Other Net Funds Impact | Positions Impact | Staff Comment  | Staff Reco.                                       |
|-------|--------|-------|------------------------|-------------------------|------------------------|------------------|--|---|
| 14    | 5227   | BSCC  | Indigent Defense Pilot | -10,000,000             | --                     | --               | The May Revision withdraws \$10 million one-time General Fund included in the Governor's budget for the Board of State and Community Corrections to administer a pilot program, in consultation with the Office of the State Public Defender, to supplement local funding for indigent criminal defense. | Adopt the May Revision to withdraw this proposal. |

**0250 JUDICIAL BRANCH****Vote Only : Withdrawn Governor's Budget Proposals from January**

| Issue | Entity | Dept.           | BR Title                                   | Net General Fund Impact | Other Net Funds Impact | Positions Impact | Staff Comment  | Staff Reco.                                       |
|-------|--------|-----------------|--|-------------------------|------------------------|------------------|--|---|
| 15    | 0250   | Judicial Branch | Support for Trial Court Operations         | -107,593,000            | 0                      | --               | Withdraws a Governor's budget proposal that included \$107.6 million ongoing General Fund to support trial court operations.   | Adopt the May Revision to withdraw this proposal. |
| 16    | 0250   | Judicial Branch | Statutory Statewide External Audit Program | -963,000                | 0                      | --               | The May Revision withdraws a Governor's budget proposal that included \$1 million ongoing General Fund to support audits conducted by the State Controller's Office. | Adopt the May Revision to withdraw this proposal. |

|    |      |                 |  |             |    |       |   |   |
|----|------|-----------------|--|-------------|----|-------|---|---|
| 17 | 0250 | Judicial Branch | Appellate Court Appointed Counsel Projects | -1,221,000  | -- | --    | The May Revision withdraws a Governor's budget proposal that included \$1.2 million ongoing General Fund to support increased costs for contractual services provided by the Supreme Court and the Courts of Appeal Court Appointed Counsel projects.   | Adopt the May Revision to withdraw this proposal. |
| 18 | 0250 | Judicial Branch | Digitizing Documents Phases 2 and 3        | -6,895,000  | 0  | -1.0  | The May Revision withdraws a Governor's budget proposal that included \$6.9 million General Fund in 2020-21 and \$11.3 million General Fund in 2021-22 to digitize court records in approximately 15 courts, including appellate and trial courts. This initiative can be funded from the \$25 million for modernization. | Adopt the May Revision to withdraw this proposal. |
| 19 | 0250 | Judicial Branch | Information Technology Modernization       | -10,260,000 | 0  | -12.0 | Withdraws a Governor's budget proposal that included \$10.3 million General Fund in 2020-21 to advance three information technology initiatives. These initiatives can be funded from the \$25 million for modernization.   | Adopt the May Revision to withdraw this proposal. |
| 20 | 0250 | Judicial Branch | Court Navigator Program                    | -8,060,000  | 0  | -2.5  | Withdraws a Governor's budget proposal that included \$8.1 million General Fund in 2020-21 and \$15.5 million ongoing to fund court navigators in trial courts.   | Adopt the May Revision to withdraw this proposal. |

**0820 CALIFORNIA DEPARTMENT OF JUSTICE (DOJ)****Vote Only : Withdrawn Governor's Budget Proposals from January**

| Issue | Entity | Dept. | BR Title  | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comment  | Staff Reco.                                       |
|-------|--------|-------|---|-------------------------|------------------------|----------------------|--|---|
| 21    | 0820   | DOJ   | Cardroom and Third Party Providers of Proposition Player Services Oversight | 0                       | -5,436,000             | -30.0                | The Governor's budget proposed 30 positions and \$5.4 million Gambling Control Fund in 2020-21, and \$5.6 million annually thereafter. May Revision withdraws this proposal  | Adopt the May Revision to withdraw this proposal. |
| 22    | 0820   | DOJ   | Licensing Section Support Staff   | 0                       | -867,000               | -8.0                 | The Governor's budget proposed eight positions and \$867,000 Gambling Control Fund in 2020-21, and \$779,000 annually thereafter, to provide oversight and clerical support to the Licensing Section. May Revision withdraws this proposal.  | Adopt the May Revision to withdraw this proposal. |
| 23    | 0820   | DOJ   | Public Records Act Workload   | -150,000                | --                     | -1.0                 | The Governor's budget proposed one position and \$150,000 General Fund in 2020-21, and \$133,000 annually thereafter, to support the increase in workload related to Public Records Act requests. May Revision withdraws this proposal   | Adopt the May Revision to withdraw this proposal. |
| 24    | 0820   | DOJ   | Registry of Charitable Trusts Workload                                      | 0                       | -1,555,000             | -12.0                | The Governor's budget included 12 positions and \$1.6 million Registry of Charitable Trusts Fund in 2020-21, and 13 positions and \$1.5 million in 2021-22 and ongoing, to enhance the Registry of Charitable Trusts Section's efforts to increase enforcement of registration and reporting requirements, and to detect fraud and | Adopt the May Revision to withdraw this proposal. |

|    |      |     |  |          |    |      |  |   |
|----|------|-----|--|----------|----|------|--|---|
|    |      |     |  |          |    |      | misuse of charitable assets. May Revision withdraws this proposal  |   |
| 25 | 0820 | DOJ | Victim Services Workload   | -476,000 | -- | -3.0 | The Governor's budget proposed three positions and \$476,000 General Fund in 2020-21, and \$448,000 annually thereafter, to support the increase in workload in providing statewide victim services. May Revision withdraws this proposal.   | Adopt the May Revision to withdraw this proposal. |
| 26 | 0820 | DOJ | Telecommunications: Caller Identification Fraud AB 1132 (Gabriel), Chapter 452, Statutes of 2019 | -377,000 | -- | -2.0 | The Governor's budget included two positions and \$375,000 General Fund in 2020- 21, and \$362,000 annually thereafter, to pursue enforcement actions in AB 1132. AB 1132 prohibits a specific form of Caller Identification "spoofing." May Revision withdraws this proposal.   | Adopt the May Revision to withdraw this proposal. |
| 27 | 0820 | DOJ | Pretrial Release: Risk Assessment Tools SB 36 (Hertzberg), Chapter 589, Statutes of 2019.        | -314,000 | -- | -2.0 | The Governor's budget included two positions and \$314,000 General Fund in 2020-21, and \$297,000 annually thereafter, to meet the mandates of SB 36 requires the Department of Justice, pretrial service agencies, and courts to work with the Judicial Council to provide the data necessary to fulfill the outlined requirements. May Revision withdraws this proposal. | Adopt the May Revision to withdraw this proposal. |
| 28 | 0820 | DOJ | Criminal Justice Data AB 1331 (Bonta),   | -161,000 | -- | -1.0 | The Governor's budget included one position and \$161,000 General Fund in 2020- 21, and \$152,000 annually thereafter, to meet the mandates of AB 1331 requires reported criminal offender information to include additional arrestee identifying information commencing July 1, 2020. May Revision withdraws this proposal.   | Adopt the May Revision to withdraw this proposal. |

|    |      |     |   |            |          |       |  |   |
|----|------|-----|---|------------|----------|-------|--|---|
| 29 | 0820 | DOJ | TRUE Criminal Enforcement Program AB 1296 (Gonzalez), Chapter 626, Statutes of 2019 | -5,753,000 | --       | -23.0 | The May Revision withdraws a Governor's budget proposal to provide resources to the existing two TRUE teams to prosecute violations of labor, tax, insurance, and licensing laws by businesses and individuals in the underground economy.   | Adopt the May Revision to withdraw this proposal. |
| 30 | 0820 | DOJ | Personal Information: Data Breaches AB 1130 (Levine), Chapter 750, Statutes of 2019 | 0          | -375,000 | -2.0  | The Governor's budget included two positions and \$375,000 General Fund in 2020- 21, and \$362,000 annually thereafter, to pursue enforcement actions as authorized by AB 1130. The bill updates the definition of personal information for California's data breach laws. May Revision withdraws this proposal.   | Adopt the May Revision to withdraw this proposal. |
| 31 | 0820 | DOJ | Firearms: Prohibited Persons AB 164 (Cervantes), Chapter 726, Statutes of 2019      | -654,000   | --       | -2.0  | The Governor's Budget included two positions and \$654,000 General Fund in 2020-21, and \$538,000 annually thereafter, to implement the mandates of AB 164. AB 164 expands the scope of this crime to a person who is prohibited from purchasing or possessing a firearm in any jurisdiction by a valid order issued in an out of state jurisdiction that is similar or equivalent to a temporary restraining order, injunction, or protective order issued in this state. May Revision withdraws this proposal. | Adopt the May Revision to withdraw this proposal. |
| 32 | 0820 | DOJ | Firearms: Reports to DOJ SB 172 (Portantino), Chapter 840, Statutes of 2019         | -379,000   | --       | -2.0  | The Governor's Budget included two positions and \$379,000 General Fund 2020-21, \$353,000 in 2021-22, and \$211,000 annually thereafter to implement the provisions of SB 172. The bill establishes guidelines for  | Adopt the May Revision to withdraw this proposal. |

|  |  |  |  |  |  |  |   |
|--|--|--|--|--|--|--|---|
|  |  |  |  |  |  |  | elderly care facilities regarding the storage of firearms and ammunition. May Revision withdraws this proposal. |
|--|--|--|--|--|--|--|---|

**8140 STATE PUBLIC DEFENDER**

| <b>Vote Only : Withdrawn Governor's Budget Proposals from January</b> |           |                       |                                      |                                |                               |                         |  |   |
|---|-----------|-----------------------|--------------------------------------|--------------------------------|-------------------------------|-------------------------|--|---|
| <b>Issue</b>  | <b>BU</b> | <b>Dept.</b>          | <b>BR Title</b>                      | <b>Net General Fund Impact</b> | <b>Other Net Funds Impact</b> | <b>Positions Impact</b> | <b>Staff Comment</b>   | <b>Staff Reco.</b>                                |
| 33  | 8140      | State Public Defender | Withdraw Complex Death Penalty Cases | -978,000                       | --                            | -                       | The Governor's budget included five positions and \$978,000 General Fund in 2020-21, and \$627,000 annually thereafter, to address increased workload requirements related to complex death penalty cases. May Revision withdraws this proposal. | Adopt the May Revision to withdraw this proposal. |

## VARIOUS DEPARTMENTS- CAPITAL OUTLAY WITHDRAWALS

### Issue 34. Withdrawn Capital Outlay Proposals

The following proposals across all departments are capital outlay projects that are proposed for withdrawal

| <b><u>Vote Only</u> : Withdrawn Governor's Budget Proposals from January Capital Outlay</b> |                 |  |                         |
|---|-----------------|--|-------------------------|
| Entity  | Department      | BR Title   | Net General Fund Impact |
| 5225  | CDCR            | Withdrawal of San Quentin State Prison, San Quentin: Telehealth Services Building                        | -1,950,000              |
| 5225  | CDCR            | Withdrawal of California Health Care Facility, Stockton: Facility E Dayroom Restroom Housing Unit 301B-F | -1,470,000              |
| 5225  | CDCR            | Withdrawal of Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade                          | -22,492,000             |
| 5225  | CDCR            | Withdrawal of Substance Abuse Treatment Facility: Air Cooling Facility F and G                           | -2,585,000              |
| 5225  | CDCR            | Withdrawal of California Institution for Men: Air Cooling Facility A                                     | -11,319,000             |
| 5225  | CDCR            | Withdrawal of San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space                | -9,742,000              |
| 5225  | CDCR            | Withdrawal of California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms         | -7,537,000              |
| 5225  | CDCR            | Withdrawal of California State Prison, Corcoran: Education Space   | -1,269,000              |
| 0820  | DOJ             | Withdrawal of Northern Region: Consolidated Forensic Science Laboratory Campus                           | -9,518,000              |
| 0250  | Judicial Branch | Judicial Facilities Reassessment   | -43,647,000             |
| <b>TOTAL NET REDUCTIONS</b>   |                 |  | <b>-111,529,000</b>     |

**Staff Recommendation for Issue 34.** Approve the May Revision to withdraw proposals.

**Vote Only Calendar for Sustained Governor's Budget Proposals from January****5225 DEPARTMENT OF CORRECTIONS AND REHABILITATION (CDCR)****Vote Only: Sustained Governor's Budget Proposals from January**

| <b>Issue</b> | <b>Entity</b> | <b>Dept.</b> | <b>BR Title</b>                               | <b>Net General Fund Impact</b> | <b>Net Other Funds Impact</b> | <b>Net Positions Impact</b> | <b>Staff Comment</b>   | <b>Staff Reco.</b>  |
|--------------|---------------|--------------|---|--------------------------------|-------------------------------|-----------------------------|--|---------------------|
| 35           | 5225          | CDCR         | Intake Cell Retrofits for Suicide Prevention  | 3,840,000                      | --                            | --                          | The Governor's budget included \$3.8 million one-time to retrofit 64 inmate cells to meet court ordered requirements for suicide prevention in settings identified as having a greater risk for suicide attempts.  | Approve as budgeted |
| 36           | 5225          | CDCR         | Expansion of Statewide Telepsychiatry Program | 5,940,000                      | --                            | 71.0                        | The Governor's budget included 71.0 positions and \$5.9 million General Fund, of which \$410,000 is one-time funding, in fiscal year 2020-21, expanding to 116.0 positions and \$8.4 million ongoing General Fund in fiscal year 2024-25, to expand the Statewide Telepsychiatry Program. This | Approve as budgeted |



|    |      |      |  |           |    |     |   |                     |
|----|------|------|--|-----------|----|-----|---|---------------------|
|    |      |      |  |           |    |     | proposal includes funding to: provide essential staff such as telepresenters, information technology support, business operations support, and a research analyst to help optimize and improve the expanded program; and purchase telepsychiatry equipment.   |                     |
| 37 | 5225 | CDCR | Receiver: Information Technology Security Staffing and Tools | 2,888,000 | -- | 6.0 | The Governor’s budget \$2.9 million General Fund in fiscal year 2020-21 and \$1.3 million General Fund in fiscal year 2021-22 and ongoing for six permanent full-time positions and a security software tool. This request is to remediate findings identified in recent security audits and assessments; proactively address information security and cybersecurity vulnerabilities, gaps, | Approve as budgeted |

|    |      |      |  |            |    |      |   |                      |
|----|------|------|--|------------|----|------|---|----------------------|
|    |      |      |  |            |    |      | and threats; manage ongoing security architecture, engineering, and hardening efforts; meet the increasing needs in enterprise risk management; and strengthen the Agency's overall security posture.               |                      |
| 38 | 5225 | CDCR | Medical Guarding and Transportation                      | 14,823,000 | -- | 61.9 | The Governor's budget included \$14.8 million General Fund and 61.9 positions to augment medical transportation custody at adult institutions and increase the medical guarding and transportation overtime budget. | Reject this proposal |
| 39 | 5225 | CDCR | California Health Care Facility - Legionella Remediation | 4,438,000  | -- | 15.0 | The Governor's budget included \$9.7 million General Fund in 2019-20 and \$4.3 million ongoing and 15.0 positions beginning in fiscal year 2020-21, for new water system protocols to control Legionella bacteria   | Hold Open            |

|  |  |  |  |  |  |  |   |  |
|--|--|--|--|--|--|--|---|--|
|  |  |  |  |  |  |  | and minimize risk of future illness at the California Health Care Facility. |  |
|--|--|--|--|--|--|--|---|--|

**Issue 40. Various Sustained Adult and Juvenile Population Proposals.** The following population adjustment proposals were proposed in the Governor’s budget and sustained in the May Revision. The combination of these adjustments account for a reduction of \$17,943,000 General Fund.

| <b>Vote Only: Sustained Governor’s Budget Proposals from January</b> |              |   |                                |                                |                             |
|--|--------------|---|--------------------------------|--------------------------------|-----------------------------|
| <b>Adult and Juvenile Population Proposals</b>                       |              |   |                                |                                |                             |
| <b>Entity</b>  | <b>Dept.</b> | <b>BR Title</b>   | <b>Net General Fund Impact</b> | <b>Net Special Fund Impact</b> | <b>Net Positions Impact</b> |
| 5225   | CDCR         | Population - CCTRP Expansion (Bakersfield and Stockton)           | 1,400,000                      | --                             | --                          |
| 5225   | CDCR         | Population - Male Community Reentry Program Adjustment            | 4,401,000                      | --                             | 2.2                         |
| 5225   | CDCR         | Population - Medical Classification Model Adjustment              | -15,275,000                    | --                             | -28.2                       |
| 5225   | CDCR         | Population - Pharmaceutical Adjustment                            | -522,000                       | --                             | --                          |
| 5225   | CDCR         | Population - Mental Health Ratio Adjustment                       | -10,070,000                    | --                             | -57.6                       |
| 5225   | CDCR         | Population - DJJ Breakfast-Lunch Program Reimbursement Adjustment | --                             | 153,000                        | --                          |
| 5225   | CDCR         | Population - DJJ Non-Housing Unit Staffing Adjustment             | 1,327,000                      | --                             | 8.2                         |
| 5225   | CDCR         | Population - DJJ Living Units Adjustment                          | 8,586,000                      | --                             | 51.6                        |
| 5225   | CDCR         | Population - DJJ Education Population Standard Adjustment         | 1,526,000                      | --                             | 14.3                        |

|                   |      |  |                    |               |               |
|-------------------|------|--|--------------------|---------------|---------------|
| 5225              | CDCR | Population - DJJ Ward-Driven Operating Expenses and Equipment Adjustment | 284,000            | --            | --            |
| 5225              | CDCR | Population - DJJ DSH Adjustment  | -228,000           | --            | --            |
| 5225              | CDCR | Population - Board of Parole Hearings Staffing Standard Adjustment       | -2,028,000         | --            | -10.3         |
| 5225              | CDCR | Population - Unallocated Standard Adjustment                             | -2,994,000         | -84,000       | -7.5          |
| 5225              | CDCR | Population - Board of Parole Hearings Contracts Adjustment               | -1,345,000         | --            | --            |
| 5225              | CDCR | Population - Case Records Staffing                                       | 567,000            | --            | 7.3           |
| 5225              | CDCR | Population - Community Correctional Facilities                           | -56,944,000        | --            | -74.1         |
| 5225              | CDCR | Population - Parole Ratio Position Standard Adjustment                   | 6,191,000          | --            | 20.2          |
| 5225              | CDCR | Population - Housing Unit Conversion Adjustment                          | -4,075,000         | --            | -26.9         |
| 5225              | CDCR | Population - Penal Code 4750 Adjustment                                  | -10,644,000        | --            | --            |
| 5225              | CDCR | Population - Contract Medical  | 61,900,000         | --            | --            |
| 5225              | CDCR | Technical Adjustments  | 0                  | --            | --            |
| <b>NET IMPACT</b> |      |  | <b>-17,943,000</b> | <b>69,000</b> | <b>-100.8</b> |

**Staff Recommendation for Issue 40. Approve these adjustments as proposed.**

| <b>0250 JUDICIAL BRANCH</b>   |               |                 |  |                                |                               |                             |  |                      |
|---|---------------|-----------------|--|--------------------------------|-------------------------------|-----------------------------|--|----------------------|
| <b><u>Vote Only: Sustained Governor’s Budget Proposals from January</u></b> |               |                 |  |                                |                               |                             |  |                      |
| <b>Issue</b>  | <b>Entity</b> | <b>Dept.</b>    | <b>BR Title</b>  | <b>Net General Fund Impact</b> | <b>Net Other Funds Impact</b> | <b>Net Positions Impact</b> | <b>Staff Comment</b>   | <b>Staff Reco.</b>   |
| 41  | 0250          | Judicial Branch | Appointed Legal Counsel in Civil Cases AB 330 (Gabriel), Chapter 217, Statutes of 2019 | --                             | 11,200,000                    | 2.0                         | The Governor’s budget included 2.0 positions and \$11.2 million ongoing Trial Court Trust Fund for administration of the Shriver program to support costs associated with administering an increase in grantees funded by the program and a mandated study, as a result of the enactment of AB 330. The Judicial Council also requests provisional language to increase expenditure authority by the amount of any additional resources collected to support these programs, including resources collected from donations as allowed by AB 330. AB 330 increases fees on specified court filings by \$15 in order to fund an expansion of legal representation for low-income litigants in three kinds of potentially life-altering civil matters: probate conservatorships, housing-related matters including eviction, and family law. | Approve as proposed. |

**0820 CALIFORNIA DEPARTMENT OF JUSTICE (DOJ)****Vote Only: Sustained Governor's Budget Proposals from January**

| Issue | Entity | Dept. | BR Title  | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comment  | Staff Reco.         |
|-------|--------|-------|---|-------------------------|------------------------|----------------------|--|---------------------|
| 42    | 0820   | DOJ   | Firearms IT Systems Modernization   | --                      | 2,352,000              | --                   | Proposal includes plan and analyze the necessary efforts to modernize the systems that support the Bureau of Firearms. This request is only for the initial planning and analysis phase of the firearms systems modernization. The Department of Justice anticipates participating in the Project Approval Lifecycle process, which is estimated to be 18 to 24 months.  | Approve as budgeted |
| 43    | 0820   | DOJ   | Worker Status: Employees and Independent Contractors AB 5 (Gonzalez), Chapter 296, Statutes of 2019 | 779,000                 | --                     | 4.0                  | The Governor's Budget included four positions and \$779,000 General Fund in 2020-21, \$749,000 in 2021-22, and \$749,000 in 2022-23 to address the increased enforcement actions associated with AB 5.   | Approve as budgeted |
| 44    | 0820   | DOJ   | Gambling Control Act AB 649 (Cristina Garcia), Chapter 432, Statutes of 2019                        | 0                       | 379,000                | --                   | The Governor's Budget included \$379,000 Gambling Control Fund in 2020-21, and \$362,000 in 2021-22, to review and comment on incoming local ordinance amendments associated with AB 649. AB 649 would permit a person between 18 and 20 years of age to work in a gambling establishment in job classifications that entail providing services on and off the gaming floor that are not involved in the play of controlled games, as specified. | Approve as budgeted |
| 45    | 0820   | DOJ   | Preserving Access to Affordable Drugs AB 824 (Wood), Chapter  | 0                       | 1,660,000              | 7.0                  | The Governor's Budget included 7 positions and \$1.7 million Attorney General Antitrust Account in 2020-21, and \$1.6 million annually thereafter, to pursue enforcement actions. AB 824 presumes any pharmaceutical patent infringement claim settlement to be anticompetitive and subject to a civil penalty if the  | Approve as budgeted |

|    |      |     |  |   |         |     |  |                      |
|----|------|-----|--|---|---------|-----|--|----------------------|
|    |      |     | 531, Statutes of 2019  |   |         |     | alleged infringing party receives anything of value from the patent holding party in exchange for limiting or foregoing entry into the market unless that presumption can be rebutted with specified evidence.   |                      |
| 46 | 0820 | DOJ | Firearms Transfer SB 376 (Portantino), Chapter 738, Statutes of 2019 | 0 | 981,000 | 2.0 | The Governor’s Budget included two positions and \$981,000 Dealers’ Record of Sale Special Account in 2020-21, \$306,000 in 2021-22, and \$232,000 annually thereafter to track firearms trafficking. SB 376 addresses unlicensed firearm dealing by redefining the term “infrequent” to mean less than six firearms transactions per calendar year, regardless of the type of firearm, and no more than 50 total firearms within those transactions, includes licensing and anti-loophole language. | Approve as budgeted. |

**5227 BOARD OF STATE AND COMMUNITY CORRECTIONS- SUSTAINED CAPITAL OUTLAY**

| <b><u>Vote Only:</u> Sustained Governor’s Budget Proposals from January</b> |               |                   |   |                     |                    |                      |                             |
|---|---------------|-------------------|---|---------------------|--------------------|----------------------|-----------------------------|
| <b>BSCC Capital Outlay</b>  |               |                   |   |                     |                    |                      |                             |
| <b>Issue</b>  | <b>Entity</b> | <b>Department</b> | <b>BR Title</b>                                     | <b>General Fund</b> | <b>Other Funds</b> | <b>Staff Comment</b> | <b>Staff Recommendation</b> |
| 47  | 5227          | BSCC              | Various Projects: Carryover                         | 0                   | 777,714,000        |                      | Approve as budgeted         |
| 48  | 5227          | BSCC              | Various Projects: Miscellaneous Baseline Adjustment | 0                   | 19,746,000         |                      | Approve as budgeted         |

**Vote -Only Calendar for Modifications to the Governor’s Budget Proposals from January**

**5225 DEPARTMENT OF CORRECTIONS AND REHABILITATION (CDCR)**

**Vote -Only: Calendar for Modifications to the Governor’s Budget Proposals from January**

| Row | Entity | Dept. | BR Title  | Original Proposal  |             |                  | May Revision   |                        |                     | Staff Comment  | Staff Reco.             |
|-----|--------|-------|---|--|-------------|------------------|--|------------------------|---------------------|--|-------------------------|
|     |        |       |   | General Fund   | Other Funds | Positions        | Net General Fund Change                                | Net Other Funds Change | Net Position Change |  |                         |
| 49  | 5225   | CDCR  | Applying Credits to Advance Youth Parole Eligibility AB 965 (Mark Stone), Chapter 577, Statutes of 2019 | 504,000 in 2020-21,<br>847,000 in 2021-22,<br>796,000 in 2022-23 and ongoing |             | 1.0 Limited-term | 0 in 2020-21<br><br>-258,000 in 2021-22                | --                     | --                  | The May Revision includes a decrease to the estimated overtime expenses associated with recalculating youth parole eligibility dates.  | Adopt May Revision.     |
| 50  | 5225   | CDCR  | Prison Roof Replacements  | 78,200,000   | --          | --               | -1,000,000 in 2020-2021<br><br>-39,600,000 in 2021-22. | --                     | --                  | The May Revision reduces the proposal from two roof replacement projects to one roof replacement at California State Prison, Sacramento. It is also requested that provisional language be added to reflect these changes. | Adopt the May Revision. |
| 51  | 5225   | CDCR  | Receiver: Secure Electronic Data Share Unit for   | 722,000  |             | 7.0              | -345,000   | --                     | -3.5                | Revision reflects a delay in the fiscal year for implementation of the proposed  | Adopt May Revision      |



|    |      |      |  |  |    |      |            |    |      |  |  |
|----|------|------|--|--|----|------|------------|----|------|--|--|
|    |      |      | Patient Health Records                   |  |    |      |            |    |      | staffing increase for sharing patient health records with counties via electronic means.   |  |
| 52 | 5225 | CDCR | Receiver: Medical Imaging Equipment      | 1,500,000 increasing to 2,280,000 ongoing in 2024-25 |    |      | -500,000   | -- | --   | Proposal establishes funding for replacing and refreshing X-Ray equipment. Reductions reflect a one-time delay in the proposed fiscal year 2020-21 refresh cycle for medical imaging equipment.  | Adopt May Revision                                     |
| 53 | 5225 | CDCR | Discrimination Complaint Tracking        | 1,800,000 and ongoing                                |    | 12.0 | -817,000   | -- | -6.0 | Creates a centralized discrimination complaint process and restructure its Civil Rights Operations/Equal Employment Opportunity program.   | Adopt the May Revision                                 |
| 54 | 5225 | CDCR | Psychiatry Registry Funding Augmentation | 1,400,000  | -- | --   | 11,890,000 | -- | --   | Proposal to support increased registry psychiatrist hourly payment rates that went into effect on April 1, 2020. LAO raises uncertainty about ongoing need and need to focus funding on hard-to-fill institutions that have the greatest | Approve one-time \$6.9 million augmentation in 2020-21 |

|    |      |      |   |   |    |  |            |    |       |  |                         |
|----|------|------|---|---|----|--|------------|----|-------|--|-------------------------|
|    |      |      |   |   |    |  |            |    |       | need for registry psychiatrists.   |                         |
| 55 | 5225 | CDCR | Exonerated Housing Assistance AB 701 (Weber), Chapter 435, Statutes of 2019 | 621,000 in 2020-21,<br>1,000,000 in 2021-22<br>1,400,000 in 2022-23 |    |  | -621,000   | -- | --    | AB 701 requires a one-time payment of \$5,000 upon release to each exonerated person in addition to recurring housing cost payments, for up to four years. The May Revision reduces the proposal to reflect a delay.   | Adopt the May Revision. |
| 56 | 5225 | CDCR | Youth Offender Rehabilitative Communities                                   | 6,200,000 in 2020-21<br>10,000,000 in 2021-22 and ongoing           | -- | 14.8 in 2020-21<br>23.5 in 2021-22 and ongoing | -4,866,000 | -- | -10.4 | These programs will cluster 5,800 incarcerated youth under the age of 26 together at select adult institutions in campus-style environments. A model program will be established at Valley State Prison in Chowchilla. | Hold Open               |

**0250 JUDICIAL BRANCH**

**Vote -Only: Calendar for Modifications to the Governor’s Budget Proposals from January**

| Issue | Entity                  | Dept.           | BR Title   | Original Proposal |             |           | May Revision  |   |                     | Staff Comment   | Staff Reco.  |
|-------|-------------------------|-----------------|--|-------------------|-------------|-----------|---|---|---------------------|---|--|
|       |                         |                 |  | General Fund      | Other Funds | Positions | Net General Fund Change                               | Net Other Funds Change                                  | Net Position Change |   |  |
| 57    | 0250                    | Judicial Branch | Trial Court Employee Benefit Adjustment                          | 35,00,000         | --          | --        | -5,072,000  | --  | --                  | Trial court employee health benefit and retirement costs  | Adopt May Revision   |
| 58    | 0250                    | Judicial Branch | Adjustment to Court Interpreter Costs                            | 8,868,000         | --          | --        | 1,032,000   | --  | --                  | This is an increase budget due to updated court interpreter costs.  | Adopt May Revision   |
| 59    | 0250<br>Judicial Branch |                 | Trial Court Trust Fund Revenue Shortfall for 2019-20 and 2020-21 | --                | --          |           | 90,917,000 in 2019-2020<br><br>147,606,000 in 2020-21 | -90,917,000 in 2019-2020<br><br>-147,606,000 in 2020-21 | --                  | \$238.5 million one-time General Fund in 2020-21 to backfill declining revenue for the Trial Court Trust Fund | Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the |

|  |  |  |  |  |  |  |  |  |  |  |                |
|--|--|--|--|--|--|--|--|--|--|--|----------------|
|  |  |  |  |  |  |  |  |  |  |  | amount needed. |
|--|--|--|--|--|--|--|--|--|--|--|----------------|

**0820 DEPARTMENT OF JUSTICE (DOJ)**

**Vote -Only: Calendar for Modifications to the Governor’s Budget Proposals from January**

| Issue | Entity | Dept. | BR Title   | Original Proposal |  |           | May Revision            |  |                     | Staff Comment  | Staff Reco. |
|-------|--------|-------|--|-------------------|--|-----------|-------------------------|--|---------------------|--|-------------|
|       |        |       |  | General Fund      | Special Fund   | Positions | Net General Fund Change | Net Other Funds Change                           | Net Position Change |  |             |
| 60    | 0820   | DOJ   | Technical Adjustment:<br>Criminal Records:<br>Automatic Relief<br>AB 1076 (Ting),<br>Chapter 578,<br>Statutes of 2019. | --                | 3,600,000<br>in 2020-<br>21<br><br>4,000,000<br>in 2021-<br>22 |           | --                      | 84,000 in<br>2020-21<br><br>84,000 in<br>2020-21 | --                  | At the time of this proposal, the implementation timeline was three years. The California Department of Technology has delegated | Hold Open   |

|    |      |     |  |            |                             |      |            |                                  |       |   |                       |
|----|------|-----|--|------------|-----------------------------|------|------------|----------------------------------|-------|---|-----------------------|
|    |      |     |  |            | 3,600,000<br>in 2022-<br>23 |      |            | -<br>1,728,000<br>in 2022-<br>23 |       | oversight<br>authority back to<br>the DOJ, which<br>will allow the<br>DOJ to complete<br>the project in two<br>years rather than<br>three years. This<br>accelerated<br>timeline results<br>in savings in<br>outyears |                       |
|    |      |     |  |            | 1,900,000<br>ongoing        |      |            |                                  |       |   |                       |
| 61 | 0820 | DOJ | Technical<br>Adjustment:<br>Controlled<br>Substances: CURES<br>Database (AB 528) | 1,567,000  | --                          | --   | --         | 34,000                           | --    | --  | Hold Open             |
| 62 | 0820 | DOJ | Healthcare Rights<br>and Access Section  | -2,174,000 | 6,900,000                   | 37.0 | -2,174,000 | --                               | -10.0 | Consolidates and<br>centralizes<br>healthcare<br>litigation<br>activities within<br>the DOJ. It<br>reduces the<br>proposal by the<br>General Fund<br>component.   | Adopt May<br>Revision |
| 63 | 0820 | DOJ | Privacy: Data<br>Brokers AB 1202<br>(Chau), Chapter 752,<br>Statutes of 2019     | 150,000    | 510,000                     | 2.0  | -150,000   | -360,000                         | -1.0  | Implementation<br>of AB 1202.   | Adopt May<br>Revision |

|    |      |     |   |                      |    |      |         |                                 |    |  |                    |
|----|------|-----|---|----------------------|----|------|---------|---------------------------------|----|--|--------------------|
| 64 | 0820 | DOJ | Firearms: Transfers SB 61 (Portantino), Chapter 737, Statutes of 2019   | 2,479,000            | -- | --   | --      | -379,000 in 2020-21 and 2021-22 | -- | Implement and enforce the provisions of SB 61 that prohibit the sale of semiautomatic centerfire rifles to any person under 21 years of age, except a law enforcement officer or active duty member of the Armed Forces, and prohibit a person from making an application to purchase more than one semiautomatic centerfire rifle in any 30-day period. | Adopt May Revision |
| 65 | 0820 | DOJ | California Law Enforcement Telecommunications System: Immigration AB 1747 (Gonzalez), Chapter 789, Statutes of 2019 | 2,800,000 in 2020-21 | -- | 16.0 | -78,000 | --                              | -- | Implement and enforce the mandates of AB 1747. AB 1747 protects the privacy of California residents by prohibiting the creation or maintenance of databases  | Adopt May Revision |

|    |      |     |   |  |    |    |  |    |     |  |   |
|----|------|-----|---|--|----|----|--|----|-----|--|---|
|    |      |     |   |  |    |    |  |    |     | containing an undocumented California residents' citizenship or immigration status for the purposes of immigration enforcement.  |   |
| 66 | 0820 | DOJ | Firearms: Precursor Parts AB 879 (Gibson), Chapter 730, Statutes of 2019 Update | 5,000,000  | -- | -- | 928,000 in 2020-21<br>3,300,000 in 2021-22   | -- | 3.0 | Implementation proposal to regulate and track the sale of firearm precursor parts.   | Reject expediting proposal and instead implementing consistent with existing law. |
| 67 | 0820 | DOJ | Bureau of Forensic Services Funding Backfill & Equipment Refresh                | 32,000,000 for one-time backfill<br>7,324,000 for equipment and facilities maintenance |    |    | 3,764,000 for one-time backfill<br>-7,324,000 for equipment and facilities maintenance | -- | --  | Backfill the continued decline in fine and fees revenues in the DNA Identification Fund. May Revise withdraws the equipment replacement and facilities maintenance component | Adopt May Revision  |

**Vote -Only Calendar for New Administration Proposals Introduced in May****5225 DEPARTMENT OF CORRECTIONS AND REHABILITATION**

**Issue 68. Technical Adjustment** Net-zero technical adjustments to correctly align resources. These adjustments include shifting resources to better align program responsibilities, and transferring lease management activities from the Sierra Conservation Center to Department headquarters.

**Staff Recommendation for Issue 68.** Approve as budgeted.

**Issue 69. Adult Population Adjustment.** The May Revision reflects an estimated average daily population of 122,536 in 2020-21, which is 1,180 fewer than projected in the Governor’s Budget. The projected parolee average daily population is 56,966 in 2020-21, which is an increase of 1,884 compared to the Governor’s Budget projection.

**Vote -Only: Calendar for New May Revision Budget Proposals**  
**Adult Population Adjustment**

| Entity | Department | BR Title   | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact |
|--------|------------|--|-------------------------|------------------------|----------------------|
| 5225   | CDCR       | Population - California Correctional Health Care Services Reentry Programs | 4,289,000               | --                     | --                   |
| 5225   | CDCR       | Population - Male Community Reentry Program Adjustment                     | -1,727,000              | --                     | --                   |
| 5225   | CDCR       | Population - Pharmaceutical Adjustment                                     | 6,677,000               | --                     | --                   |
| 5225   | CDCR       | Population - Medical Classification Model Adjustment                       | 3,200,000               | --                     | 6.2                  |
| 5225   | CDCR       | Population - Custody to Community Transitional Reentry Program             | -930,000                | --                     | --                   |
| 5225   | CDCR       | Population - Reentry Support Standard Adjustment                           | -68,000                 | --                     | -0.9                 |
| 5225   | CDCR       | Population - Board of Parole Hearings Staffing Standard Adjustment         | 3,007,000               | --                     | 15.2                 |
| 5225   | CDCR       | Population - Board of Parole Hearings Contracts Adjustment                 | 89,000                  | --                     | --                   |
| 5225   | CDCR       | Population - Parole Ratio Position Standard Adjustment                     | 12,965,000              | --                     | 58.7                 |
| 5225   | CDCR       | Population - Unallocated Standard Adjustment                               | -9,139,000              | -258,000               | -22.7                |



|      |      |   |                   |                |             |
|------|------|---|-------------------|----------------|-------------|
| 5225 | CDCR | Population - Housing Unit Conversion Adjustment | -7,114,000        | --             | -44.2       |
|      |      | <b>NET CHANGE</b>                               | <b>11,249,000</b> | <b>258,000</b> | <b>12.3</b> |

**Staff Recommendation for Issue 69.** Hold Open.

**Issue 70. Juvenile Population Adjustment.** In the table below, the following adjustments are made to reflect the juvenile population adjustment. The May Revision reflects an estimated average daily population of 855 wards in 2020-21, which is seven fewer wards than projected in the Governor's Budget.

| <b><u>Vote -Only:</u> Calendar for New May Revision Budget Proposals</b> |                   |  |                                |                               |                             |
|--|-------------------|--|--------------------------------|-------------------------------|-----------------------------|
| <b>Juvenile Population Adjustment</b>                                    |                   |  |                                |                               |                             |
| <b>Entity</b>  | <b>Department</b> | <b>BR Title</b>  | <b>Net General Fund Impact</b> | <b>Net Other Funds Impact</b> | <b>Net Positions Impact</b> |
| 5225   | CDCR              | Population - DJJ Living Units Adjustment                                 | -89,000                        | --                            | -0.8                        |
| 5225   | CDCR              | Population - DJJ Non-Housing Unit Staffing Adjustment                    | -91,000                        | --                            | -0.7                        |
| 5225   | CDCR              | Population - DJJ Ward-Driven Operating Expenses and Equipment Adjustment | -24,000                        | --                            | --                          |
| 5225   | CDCR              | Population - DJJ Breakfast-Lunch Program Reimbursement Adjustment        | --                             | -73,000                       | --                          |
| 5225   | CDCR              | Population - DJJ Education Population Standard Adjustment                | -906,000                       | --                            | -8.5                        |
|  |                   | <b>NET CHANGE</b>  | <b>-1,110,000</b>              | <b>-73,000</b>                | <b>-10.0</b>                |

**Staff Recommendation for Issue 70.** Approve these adjustments as provided in the May Revision.

**Vote -Only: Calendar for New May Revision Budget Proposals**

| Issue | Entity | Dept. | BR Title   | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comments   | Staff Reco.  |
|-------|--------|-------|--|-------------------------|------------------------|----------------------|--|--|
| 71    | 5225   | CDCR  | Light Duty and Modified Work Assignments             | 16,678,000              | --                     | 6.0                  | The May Revision includes \$16,678,000 on a two-year limited term basis to provide additional accommodations for employees who wish to remain on the job while experiencing medical restrictions or limitations, such as pregnancy. The resources will support the expansion of light duty assignments, establish modified work assignments, and provide staff to track and monitor their usage. | Reject the funding associated with Correctional Officer positions and approve the remaining proposal |
| 72    | 5225   | CDCR  | Tattoo Removal Reduction                             | -2,131,000              | --                     | --                   | The May Revision removes \$2.1 million General Fund annually for three years from CDCR's baseline budget to eliminate the Tattoo Removal Program.  | Approve as proposed.   |
| 73    | 5225   | CDCR  | Reduction to Prison Maintenance Funding              | -18,548,000             | --                     | --                   | The May Revision includes a reduction of \$18,548,000 to reduce ongoing prison maintenance funding previously planned to increase in 2021-22.  | Approve as budgeted  |
| 74    | 5225   | CDCR  | Division of Juvenile Justice Therapeutic Communities | -8,000,000              | --                     | --                   | The May Revision decreases by \$8 million General Fund to eliminate the therapeutic communities pilot program  | Approve as budgeted  |

|    |      |      |   |            |          |       |  |                     |
|----|------|------|---|------------|----------|-------|--|---------------------|
| 75 | 5225 | CDCR | Eliminate Integrated Services for Mentally Ill Parolees (ISMIP) | -8,125,000 | --       | --    | <p>The ISMIP program provides wraparound services, including some transitional housing for approximately 1,500 of 18,000 mentally ill parolees. The May Revision proposes to eliminate the program. The Department will adjust policies to connect these individuals with community resources, which ultimately provides better continuity of care long-term. Elimination of this program is expected to result in savings of \$8.1 million General Fund in 2020-21 and \$16.3 million ongoing General Fund.</p>   | Approve as budgeted |
| 76 | 5225 | CDCR | Reduce Reception Center Process to 30 Days - DAI                | -4,314,000 | -121,000 | -10.8 | <p>The May Revision announced plans to reduce the reception center process from 90 to 120 days to a minimum of 30 days. This will allow inmates to begin participating in academic and rehabilitative programs sooner and will likely enable These changes are projected to reduce the institution average daily population (ADP) by 514 in 2020-21. This reduction results in an estimated savings of \$4,314,000 General Fund and 10.8 positions in 2020-21 and \$121,000 Inmate Welfare Fund in 2020-21. Savings will increase significantly in out years because the population reductions will accelerate the closure of state prisons. The exact amount of savings will depend on the timing and details of the prison closures.</p> | Approve as budgeted |

|    |      |      |   |           |    |      |   |   |
|----|------|------|---|-----------|----|------|---|---|
| 77 | 5225 | CDCR | Reduce Reception Center Process to 30 Days - DAPO | 648,000   | -- | 3.4  | Same proposal as above but the anticipated reduction to the CDCR institutions will be partially offset by projected increases in the parole population. It is projected to increase the parole ADP by 128 in 2020-21. This increase results in an estimated cost of \$648,000 General Fund and 3.4 positions in 2020-21.  | Approve as budgeted   |
| 78 | 5225 | CDCR | Good Conduct Credit - DAPO                        | 3,311,000 | -- | 17.5 | Same proposal as above but the anticipated reduction to the CDCR institutions will be partially offset by projected increases in the parole population. It is projected to increase the parole population by 677 in 2020-21.  | Approve as budgeted and adopt placeholder trailer bill language to modify processes around granting Prop. 57 credits retroactively. |
| 79 | 5225 | CDCR | Remote Court Appearances Trailer Bill Language    | --        | -- | --   | Under existing state law, CDCR inmates may appear for certain criminal court proceedings via video conference if they are located in the same county as the court where the proceedings are occurring. If the inmate's assigned prison is not in the same county, the inmate must be transported to a closer prison to participate.<br><br>The May Revision includes trailer bill language to remove the requirement that inmates must be in the same county as the court. This change will | Adopt placeholder trailer bill language   |

|    |      |      |   |   |    |                                       |   |  |
|----|------|------|---|---|----|---------------------------------------|---|--|
|    |      |      |   |   |    |                                       | allow increased use of remote court appearances by inmates and staff and yield cost savings.  |  |
| 80 | 5225 | CDCR | Eliminate Parole Outpatient Clinics                     | -9,005,000 in 2020-21<br>-17,600,000 in 2021-22 | -- | -59.4 in 2020-21<br>-118.2 in 2021-22 | The CDCR employs mental health clinicians that provide treatment to parolees out of parole offices across the state called Parole Outpatient Clinics. The May Revision proposes to no longer fund Parole Outpatient Clinics to eliminate redundancy in services and utilize services where the state receives financial participation from the federal government through Medi-Cal. This proposal retains Parole Outpatient Clinic psychiatrists to continue meeting emergency medication needs for parolees with mental illness. | Approve and adopt placeholder trailer bill language to ensure individuals are enrolled in Medi-Cal and that there are guidelines to allow for longer continuity of care with limited barriers to access. |
| 81 | 5225 | CDCR | Legislative Proposal: Conforming statute to Realignment | --  | -- | --                                    | Modify legislature, non-proposition, approved statute to delete reference to location of facility for time served so that underlying crime is determiner of facility where sentence is served. Modification enables better conformity with existing realignment policy.   | Adopt placeholder trailer bill language.   |
| 82 | 5225 | CDCR | Integrated Substance Use Disorder (ISUDT) Program       | -45,400,000 Trigger                             | -- | Associated with funding               | Funding for ISUDT was scheduled to increase from \$71.3 million to \$162 million in 2020-21, with the majority of the increased funding going to expansion of ancillary health care   | Reduce ISUDT program expansion by  |

|  |  |  |  |  |  |  |   |   |
|--|--|--|--|--|--|--|---|---|
|  |  |  |  |  |  |  | <p>services and rehabilitation programs. Due to COVID-19, the existing service levels for health care and rehabilitation programs have been substantially curtailed to promote social distancing. It is likely that these programs will be able to gradually resume in a modified manner over several months but it is unlikely that CDCR will be able to expand these programs beyond their existing levels for several months.</p> <p>This reduction will be triggered off if the federal government provides sufficient funding to restore it.</p> | <p>\$45.4 million for one-year based on LAO analysis. This reduction will be triggered off if the federal government provides sufficient funding to restore it.</p> |
|--|--|--|--|--|--|--|---|---|

**5227 BOARD OF STATE AND COMMUNITY CORRECTIONS (BSCC)**

**Vote -Only: Calendar for New May Revision Budget Proposals**

| Issue | Entity | Dept. | BR Title  | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comment   | Staff Reco.            |
|-------|--------|-------|---|-------------------------|------------------------|----------------------|---|------------------------|
| 83    | 5227   | BSCC  | Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP | -902,000                | --                     | --                   | The associated line item is decreased by \$902,000 to reflect revised population projections.   | Approve this decrease. |
| 84    | 5227   | BSCC  | 2019-20 adjustment to Reflect Available General Fund Savings                                  | -18,000,000             | --                     | --                   | It is requested that Item 5227-496 be added to allow for a reversion of up to \$18 million of unspent funding related to the Youth Reinvestment Grant, California | Reject this proposal.  |

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  | Violence Intervention and Prevention Program, and Tribal Youth Diversion Program |  |
|--|--|--|--|--|--|--|--|--|

**5990 FEDERAL IMMIGRATION FUNDING**

**Vote -Only: Calendar for New May Revision Budget Proposals**

| Issue | Entity | Dept.                                     | BR Title  | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comment   | Staff Reco.          |
|-------|--------|---|---|-------------------------|------------------------|----------------------|---|----------------------|
| 85    | 5990   | Federal Immigration Funding-Incarceration | State Criminal Alien Assistance Program (SCAAP) Baseline Adjustment | 68,942,000              | -68,942,000            | --                   | The May Revision reflects a net increase of \$68,942,000 General Fund as a result of the anticipated loss of federal funding associated with the SCAAP. The SCAAP program provides federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local convictions. Due to the US DOJ's new application requirements, the Attorney General cannot certify compliance with the new application requirement. | Approve as budgeted. |

**0250 JUDICIAL BRANCH: NON-CAPITAL OUTLAY AND CAPITAL OUTLAY****Vote -Only: Calendar for New May Revision Budget Proposals**

| <b>Issue</b> | <b>Entity</b> | <b>Dept.</b>    | <b>BR Title</b>                                     | <b>Net General Fund Impact</b> | <b>Net Other Funds Impact</b> | <b>Net Positions Impact</b> | <b>Staff Comment</b>   | <b>Staff Reco.</b>   |
|--------------|---------------|-----------------|---|--------------------------------|-------------------------------|-----------------------------|--|----------------------|
| 86           | 0250          | Judicial Branch | Litigation Management Program                       | 437,000                        | --                            | --                          | The May revision includes \$437,000 to pay for legal services provided by the Department of Justice. The Judicial Council previously received legal services through the Department of Justice's Small Client Pot. However, the Judicial Council has exceeded the annual threshold to be considered a small client and has therefore become a billable client and will be charged for legal services provided by the Department of Justice.  | Approve as budgeted. |
| 87           | 0250          | Judicial Branch | Court Innovation Grant Program Provisional Language | --                             | 0                             | --                          | The May revision includes provisional language be added to Item 0250-101-0932 to extend the period of availability of funding for the Court Innovation Grant Program from June 30, 2020 to December 31, 2020. The 2016 Budget Act allocated \$25 million to the Judicial Council to administer the Court Innovation Grant Program for appellate and trial court programs that promote modernization, innovation, and efficiency. This extension is necessary because efforts to mitigate the spread of COVID-19 have slowed progress on grant projects and courts need more time to complete projects and report outcomes. | Approve as proposed. |
| 88           | 0250          | Judicial Branch | Resources to Fund                                   | 50,000,000                     | --                            | --                          | The May revision includes \$50 million to provide the trial courts with one-time   | Approve as budgeted. |



|    |      |                 |  |            |            |    |  |                      |
|----|------|-----------------|--|------------|------------|----|--|----------------------|
|    |      |                 | Additional Workload from COVID-19                            |            |            |    | funding to address the backlog of cases stemming from reduced court services due to the COVID-19 pandemic. The Judicial Branch has taken various actions to reduce court operations, which has resulted in a backlog of cases that will need to be addressed as court operations begin to resume. This funding will help the trial courts address this backlog.  |                      |
| 89 | 0250 | Judicial Branch | Modernization of Court Operations                            | 25,000,000 | --         | -- | The May Revision includes \$25 million for various court modernization projects to increase access to justice for court users and enable remote participation by participants in court proceedings. While the Judicial Council will ultimately be tasked with prioritizing the use of this funding, potential projects may include expanded use of video equipment for hearings and interpreting, digitization of court records to promote accessibility to the public, cybersecurity upgrades to protect the public's information, and upgrades to data collection framework to allow for better resource allocation. | Hold Open            |
| 90 | 0250 | Judicial Branch | Shriver Counsel Act Funding Reversion                        | -802,000   | --         | -- | The May revision includes budget bill language for reversion of unspent funding from Item 0250-101-0001, Budget Act of 2019 for the expansion and the administration of pilot programs pursuant to the Sargent Shriver Counsel Act.  | Approve as budgeted. |
| 91 | 0250 | Judicial Branch | Loan from the Appellate Court Trust Fund to the General Fund | --         | -5,000,000 | -- | The May Revision includes a loan of \$5 million from the Appellate Court Trust Fund to the General Fund.   | Approve as budgeted. |

|    |      |                 |   |           |            |    |   |   |
|----|------|-----------------|---|-----------|------------|----|---|---|
| 92 | 0250 | Judicial Branch | Loan from the Family Law Trust Fund to the General Fund     | --        | -8,000,000 | -- | The May Revision includes a loan of \$8 million from the Family Law Trust Fund to the General Fund.   | Approve as budgeted                     |
| 93 | 0250 | Judicial Branch | Legislative Proposal: Court Initiated Misdemeanor Diversion | --        | --         | -- | This proposal includes statutory changes to authorize a judge in a superior court in which a misdemeanor is being prosecuted to offer misdemeanor diversion.  | Adopt placeholder trailer bill language |
| 94 | 0250 | Judicial Branch | Legislative Proposal: County Law Libraries Backfill         | 7,000,000 | --         | -- | The county law libraries face the potential for small or no revenue since a portion of civil filing fees are the sole means of support. The libraries continue to offer reference services and access to resources, including issues to providing referrals for basic needs such as housing, utilities concerns, and access to food. And, county law libraries are likely to experience increase demand in services from economic fallout of COVID-19 crisis, such as assistance in bankruptcy filing and more. | Approve as budgeted.                    |

**Vote -Only: Calendar for New May Revision Budget Proposals**  
**Judicial Branch Capital Outlay**

| Issue | Entity | Department      | BR Title  | Net General Fund Impact | Net Other Funds Impact | Staff Comments  | Staff Recommendation |
|-------|--------|-----------------|---|-------------------------|------------------------|---|----------------------|
| 95    | 0250   | Judicial Branch | Riverside County: New Mid-County Civil Courthouse Reappropriation | 0                       | 75,792,000             | It is requested that Item 0250-490 be added to reappropriate \$75,792,000 for the New Mid-County Civil Courthouse project | Approve as budgeted. |

|     |      |                 |  |   |             |   |                      |
|-----|------|-----------------|--|---|-------------|---|----------------------|
|     |      |                 |  |   |             | because the construction start for this project has been delayed due to extended review periods   |                      |
| 96  | 0250 | Judicial Branch | Stanislaus County: New Modesto Courthouse Reappropriation                    | 0 | 237,243,000 | It is requested that Item 0250-490 be added to reappropriate \$237,243,000 for the New Modesto Courthouse project because the construction start for this project has been delayed due to extended review periods.                  | Approve as budgeted. |
| 97  | 0250 | Judicial Branch | Riverside County: New Indio Juvenile and Family Courthouse Reappropriation - | 0 | 19,764,000  | It is requested that Item 0250-490 be added to reappropriate \$19,764,000 for the New Indio Juvenile and Family Courthouse project because the construction start for this project has been delayed due to extended review periods. | Approve as budgeted. |
| 98  | 0250 | Judicial Branch | Sacramento County: New Sacramento Courthouse Reappropriation                 | 0 | 459,801,000 | It is requested that Item 0250-490 be added to reappropriate \$459,801,000 for the New Sacramento Courthouse project because the construction start for this project has been delayed due to extended review periods.               | Approve as budgeted. |
| 99  | 0250 | Judicial Branch | Stanislaus County: New Modesto Courthouse<br>Construction Phase              | 0 | 13,243,000  | It is requested that Item 0250-301-0660 be added in the amount of \$13,243,000 to fund additional courtrooms at the New Modesto Courthouse continuing project   | Approve as budgeted. |
| 100 | 0250 | Judicial Branch | Sonoma County: New Santa Rosa Criminal Courthouse Reappropriation            | 0 | 160,734,000 | It is requested that Item 0250-490 be added to reappropriate \$160,734,000 for the New Santa Rosa Courthouse project because the construction start   | Approve as budgeted. |

|  |  |  |  |  |  |   |  |
|--|--|--|--|--|--|---|--|
|  |  |  |  |  |  | for this project has been delayed due to extended review periods. |  |
|--|--|--|--|--|--|---|--|

**0280 COMMISSION ON JUDICIAL PERFORMANCE**

**Vote -Only: Calendar for New May Revision Budget Proposals**

| Issue | Entity | Dept.                              | BR Title                                      | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comment   | Staff Reco.          |
|-------|--------|------------------------------------|---|-------------------------|------------------------|----------------------|---|----------------------|
| 101   | 0280   | Commission on Judicial Performance | Improve Complaint and Investigative Processes | 1,256,000               | --                     | 4.0                  | The May Revision includes \$1,256,000 and four positions for the Commission on Judicial Performance to improve investigative processes and acquire a new case management system to accept electronic complaints | Reject this proposal |

**0820 DEPARTMENT OF JUSTICE (DOJ)**

**Vote -Only: Calendar for New May Revision Budget Proposals**

| Issue | Entity | Dept. | BR Title                     | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comment   | Staff Reco.          |
|-------|--------|-------|------------------------------|-------------------------|------------------------|----------------------|---|----------------------|
| 102   | 0820   | DOJ   | "Other" Firearm Registration | 0                       | 128,000                | --                   | The May Revision includes \$128,000 to regulate assault weapons that are not currently defined as | Approve as budgeted. |

|     |      |     |  |            |             |     |   |                      |
|-----|------|-----|--|------------|-------------|-----|---|----------------------|
|     |      |     |  |            |             |     | a rifle, pistol, or shotgun. This proposal intends to fix current loopholes in statute that allow manufacturers to make weapons that circumvent the intention of assault weapon laws. Statutory changes are necessary to effectuate this request. |                      |
| 103 | 0820 | DOJ | Erskine Fire Claims Settlement                             | 11,624,000 | --          | --  | The May Revision includes \$11,624,000 to pay for claims related to the Erskine Wildfire. It is also requested that provisional language be added to specify that the funding must be spent for this purpose.                                     | Approve as budgeted  |
| 104 | 0820 | DOJ | Loan from the Fingerprint Fees Account to the General Fund | 0          | -50,000,000 | 0.0 | The May Revision includes a loan of \$50 million from the Fingerprint Fees Account to the General Fund.   | Approve as budgeted. |
| 105 | 0820 | DOJ | Loan from the Firearm Safety Account to the General Fund   | 0          | -6,400,000  | 0.0 | The May Revision includes a loan of \$6.4 million from the Firearm Safety   | Approve as budgeted. |

|     |      |     |  |    |             |     | Account to the General Fund   |                      |
|-----|------|-----|--|----|-------------|-----|---|----------------------|
| 106 | 0820 | DOJ | Loan from the Gambling Control Fund to the General Fund                        | 0  | -85,000,000 | 0.0 | The May Revision includes a loan of \$85 million from the Gambling Control Fund to the General Fund.  | Approve as budgeted. |
| 107 | 0820 | DOJ | Loan from the Gambling Control Fines & Penalties Account to the General Fund   | 0  | -7,300,000  | 0.0 | The May Revision includes a loan of \$7.3 million from the Gambling Control Fines and Penalties Account to the General Fund.  | Approve as budgeted. |
| 108 | 0820 | DOJ | Loan from the Firearms Safety and Enforcement Special Fund to the General Fund | 0  | -6,500,000  | 0.0 | The May Revision includes a loan of \$6.5 million from the Firearms Safety and Enforcement Special Fund to the General Fund.  | Approve as budgeted. |
| 109 | 0820 | DOJ | Replacement of License 2000 System   | -- | 724,000     | --  | The May Revision includes \$724,000 Gambling Control Fines & Penalties Account in 2020-21 for the initial planning and analysis phase of replacing the License 2000 System, which is used by the Bureau of Gambling | Approve as budgeted  |

|     |      |     |  |            |    |    |  |   |
|-----|------|-----|--|------------|----|----|--|---|
|     |      |     |  |            |    |    | Control and Gambling Control Commission to manage cardroom licensing, registration, and auditing functions.  |   |
| 110 | 0820 | DOJ | DNA Identification Fund Provisional Language | --         | -- | -- | The May Revision includes provisional language to allow the Department of Finance to augment the item if the slowdown in court operations caused by the COVID-19 pandemic results in a decline in fine and fee revenues deposited in the DNA Identification Fund to a degree that threatens the fund's solvency. | Adopt draft provisional language to subject augmentation to 30-day JLBC notification process. |
| 111 | 0820 | DOJ | Sex Trafficking in Sacramento Reversion      | -1,337,000 | -- | -- | The May Revision includes reversion language to allow for a reversion of up to \$1,337,000 of unspent funding and combatting sex trafficking in Sacramento. The Budget Act of 2019 allocated \$1.5   | Defer without prejudice   |

|     |      |     |   |            |    |    |  |                      |
|-----|------|-----|---|------------|----|----|--|----------------------|
|     |      |     |   |            |    |    | million General Fund, to be used over three years, to determine the scope of sex trafficking in Sacramento.  |                      |
| 112 | 0820 | DOJ | Sex Offender: Registration Funding Alignment SB 384 (Wiener), Chapter 541, Statutes of 2017 | -2,670,000 | -- | -- | The May Revision includes adjustments resulting in a net change of zero by moving \$4.8 million General Fund expenditures proposed in the Governor’s Budget for 2020-21 and 2021-22 to 2022-23 and 2023-24, to align the funding to implement SB 384 with an updated implementation timeline. Statutory changes are forthcoming. | Hold Open            |
| 113 | 0820 | DOJ | Public Rights Law Enforcement Special Fund Trailer Bill Language                            | --         | -- | -- | The May Revision includes statutory changes be made to allow for applicable settlement revenues to be deposited into either the Public Rights Law Enforcement Special  | Reject this proposal |



|  |  |  |  |  |  |  |  |   |  |
|--|--|--|--|--|--|--|--|---|--|
|  |  |  |  |  |  |  |  | Fund or the Unfair Competition Law Fund. This language will allow settlement revenues collected from specified public rights cases to be appropriately deposited into the Public Rights Law Enforcement Special Fund. |  |
|--|--|--|--|--|--|--|--|---|--|

**8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING (POST)**

**Vote -Only: Calendar for New May Revision Budget Proposals**

| <b>Issue</b> | <b>Entity</b> | <b>Department</b>                                  | <b>BR Title</b>  | <b>Net General Fund Impact</b> | <b>Net Other Funds Impact</b> | <b>Net Positions Impact</b> | <b>Staff Comment</b>   | <b>Staff Recommendation</b> |
|--------------|---------------|--|--|--------------------------------|-------------------------------|-----------------------------|--|-----------------------------|
| 114          | 8120          | Commission on Peace Officer Standards and Training | Increased Distance Learning Training Opportunities (Reappropriation) | 10,000,000 Reappropriation     | -                             | -                           | The May Revision proposes to re-appropriate \$10 million in local assistance funds originally authorized in the Budget Act of 2018. These resources will support POST in establishing a Distance Learning Grant Program, updating the online Learning Portal, and upgrading distance learning courses and materials. | Approve as budgeted         |

## ITEMS FOR DISCUSSION

### New May Revision and Sustained January Items for Discussion

#### VARIOUS DEPARTMENTS

#### Issue 115: Trigger Reductions

**Request.** The May Revision includes proposed reductions that will be triggered off if the federal government provides sufficient funding to restore it. These are detailed below:

| <b>Proposed Reductions Subject to Trigger</b> |                         |                                  |                     |                      |                  |  |
|---|-------------------------|----------------------------------|---------------------|----------------------|------------------|--|
| <b>Entity</b>                                 | <b>Dep.</b>             | <b>BR Title</b>                  | <b>General Fund</b> | <b>Special Funds</b> | <b>Positions</b> | <b>Staff Comment</b>   |
| 0250  | Judicial Branch         | Judicial Branch Budget Reduction | -216,509,000        | --                   | --               | The May revision includes a \$216.5 million General Fund reduction in 2020-21 and ongoing to reflect base reductions for the state-level judiciary, the trial courts, and other Judicial Branch local assistance programs. This represents a five percent reduction for operating expenses as well as to reflect a five percent reduction to the following programs: Dependency Counsel; Court Interpreters; California Collaborative and Drug Court Projects; Court Appointed Special Advocate Program; Model Self-Help Program; Equal Access Fund; Family Law Information Centers; and Civil Case Coordination. These reductions will be triggered off if the federal government provides sufficient funding to restore them |
| 5227  | BSCC                    | Adult Reentry Grant Program      | -37,000,000         | --                   | --               | The May Revision decreases the budget by \$37 million in 2020-21 to account for eliminating funding for the Adult Reentry Grant Program. This reduction will be triggered off if the federal government provides sufficient funding to restore it.   |
| 0552  | Office of the Inspector | Eliminate Expansion of OIG       | -1,886,000          | --                   | -10.5            | The May Revision includes a baseline reduction of \$1,886,000 and 10.5 positions to begin phasing out the staffing augmentation provided to the Office of the Inspector General in the 2019 Budget Act for   |

|      |                       |                               |            |    |       |   |
|------|-----------------------|-------------------------------|------------|----|-------|---|
|      | General (OIG)         |                               |            |    |       | audits and oversight. This proposal also includes a fiscal year 2019-20 reversion of salary savings, \$2,198,000 and associated provisional language.   |
| 5225 | CDCR                  | Consolidate Inmate Fire Camps | -7,353,000 | -- | -40.0 | <p>While the 42 camps have capacity to house 4,234 inmates, in recent years the population has been around 3,000 inmates. This is because there are fewer lower level inmates who qualify for participation in the fire camp program following the 2011 Realignment and Proposition 47 in 2014.</p> <p>CDCR proposes to close eight camps and consolidate the inmates currently housed in those camps in the remaining 34 camps. The closures will take place by January 1, 2021, after conclusion of the fire season.</p> <p>This proposed consolidation will result in significant savings associated with reduced operating costs from the eight camps slated for closure. Specifically, we estimate savings of \$7,353,000 General Fund and 40 positions in 2020-21 and \$14,706,000 and 80 positions in 2021-22 and ongoing.</p> |
| 8140 | State Public Defender | Modify Indigent Defense       | -1,906,000 | -- | -10.0 | <p>The Governor’s budget included \$4 million General Fund in 2020-21 and \$3.5 million annually thereafter to expand the Office’s mission to include improving the quality of indigent defense services provided by counties. Absent additional federal funds, the COVID-19 Recession makes a reduction of this amount to \$1.9 million ongoing. This reduction will be triggered off if the federal government provides sufficient funding to restore it.</p>   |

**Staff Recommendation for Issue 115.** Hold open trigger reduction proposals noting committee’s modification to trigger reductions.

**5225 DEPARTMENT OF CORRECTIONS AND REHABILITATION (CDCR)**

**Issue 116: Various Criminal Justice Reform Proposals**

**Request.** The May Revision includes the following proposals associated with criminal justice reform:

| Entity | Dept. | BR Title        | Net General Fund Impact | Net Special Fund Impact | Net Position Impact | Staff Comment   | Staff Reco. |
|--------|-------|-----------------|-------------------------|-------------------------|---------------------|---|-------------|
| 5225   | CDCR  | DJJ Realignment | -11,352,000             | --                      | -23.7               | The budget includes reductions of \$11,352,000 and 23.7 positions to permanently stop intake into the state Division of Juvenile Justice on January 1, 2021, and transfer responsibility for all youth commitments to counties. Statutory changes implement this proposal and a funding mechanism is described in the next issue. | Hold Open   |

|      |      |  |             |           |         |   |                      |
|------|------|--|-------------|-----------|---------|---|----------------------|
| 5227 | BSCC | DJJ<br>Realignment   | 10,260,000  | --        | --      | <p>To support counties in the housing of realigned wards, the May Revision includes a two-mechanism funding allocation. In the first mechanism, the state will provide counties \$125,000 per estimated youth held locally, with a minimum \$250,000 per county annual payment. In recognition that approximately 20 percent of the youths currently housed in state juvenile facilities have significant sex behavior treatment or mental health treatment needs, the May Revision proposes to provide funding to establish three regional sex offender treatment hubs for wards who meet the associated criteria.</p> <p>The combined costs are ~ \$10.2 million, in 2020-21. The supplemental payment for mental health and sex offender treatment units will increase to \$9.6 million for 2021-22 and ongoing. The supplemental funds will be released to counties through competitive grants to county probation departments administered by the BSCC. Probation departments will serve as hubs to meet the specific treatment needs of youth throughout the juvenile justice system.</p> | Hold Open            |
| 5225 | CDCR | Division of<br>Juvenile<br>Justice<br>Transition<br>Withdrawal | 258,890,000 | 5,408,000 | 1,303.9 | <p>The May Revision withdraws a Governor’s budget proposal to transition the Division of Juvenile Justice to The Health and Human Services Agency. In lieu of this proposal, the May Revision proposes to stop intake of new juvenile offenders effective January 1, 2021 and begin the closure of all three state juvenile facilities and the fire camp through the attrition of the current population.</p>   | Approve as budgeted. |

|      |      |   |  |          |        |  |  |
|------|------|---|--|----------|--------|--|--|
| 5225 | CDCR | Reduced Parole Terms and Earned Discharge | -23,213,000 in 2020-21<br>-76,000,000 in 2023-24 | --       | -122.9 | The May Revision proposes to cap supervision for most parolees at 24 months, establish earned discharge for non-Penal Code section 290 registrants at 12 months, and establish earned discharge at 18 months for certain Penal Code section 290 registrants.   | Approve this proposal and adopt placeholder trailer bill language. Adopt additional trailer bill language to modify elderly parole, medical parole, and compassionate release processes. |
| 5225 | CDCR | Good Conduct Credit - DAI                 | -6,018,000                                       | -170,000 | -15.0  | The May Revision includes changes to Good Conduct Credit earnings. These changes will enable specific categories of inmates to earn additional credits leading to earlier releases and in turn additional parolees. These changes will be applied prospectively and are projected to reduce the institution ADP by 722 in 2020-21. | Approve as budgeted and adopt placeholder trailer bill language to modify processes around granting Prop. 57 credits retroactively.  |

**Issue 117: Various Sustained and New Capital Outlay Proposals**

Request. The May Revision includes modifications to Governor’s budget Capital Outlay proposals for the CDCR and new Capital Outlay proposals:

| <b>A) Modifications to Gov’s budget CDCR Capital Outlay</b> |              |   | <b>Original Proposal</b> | <b>May Revision</b>            |  |
|---|--------------|---|--------------------------|--------------------------------|--|
| <b>Entity</b>   | <b>Dept.</b> | <b>BR Title</b>   | <b>General Fund</b>      | <b>Net General Fund Change</b> | <b>Staff Comment</b>   |
| 5225  | CDCR         | Modification of AB 900 General Fund Reappropriation   | 17,900,00                | -10,874,000                    | For five Health Care Facility Improvement projects, Folsom State Prison’s Cell Block Five Fire Life & Safety project, and multiple medication distribution improvement projects are authorized from this funding source. Preliminary plans and working drawings have been completed for these projects; however, construction has been delayed due to delayed approvals of fire sprinkler and fire alarm contracts, fire alarm system functionality and connectivity issues, redesign of existing nonconforming construction to meet project fire life safety code requirements, and phasing to maintain safe prison and medical operations during construction. |
|   |              | Modification of California State Prison, Corcoran: Medication Distribution Improvement - Phase II | 4,149,000                | -1,570,000                     | The May Revision modifies this proposal by \$1,570,000 for a scope change related to a recent mission change for Housing Unit 3A4.   |

**B) Gov’s budget and May Revision CDCR Capital Outlay Proposals**

| <b>Entity</b> | <b>Dept.</b> | <b>BR Title</b>   | <b>Net General Fund Impact</b> | <b>Net Other Fund Impact</b>                        | <b>Staff Comment</b>  |
|---------------|--------------|---|--------------------------------|---|---|
| 5225          | CDCR         | California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility<br><br>Construction | 0                              | 91,032,000<br>Lease Revenue Bonds for construction. | The Governor’s budget included funding to construct a licensed 50-Bed Mental Health Crisis Facility (MHCF) to provide housing, treatment, and office space to allow for inmate-patients in a crisis mental health state, or requiring other levels of licensed mental health care, to be treated at the California Institution for Men (CIM). |

|      |      |  |           |             |   |
|------|------|--|-----------|-------------|---|
| 5225 | CDCR | Valley State Prison,<br>Chowchilla: Arsenic<br>Removal Water<br>Treatment Plant<br><br>Working Drawings  | 1,453,000 | 0           | The Governor's budget included funding for the final phase of design of an arsenic removal water treatment plant at Valley State Prison due to the increase in arsenic levels in the wells at VSP and the adjacent Central California Women's Facility. This treatment plant will ensure compliance with the Environmental Protection Agency (EPA) and State Water Resources Control Board (SWRCB) drinking water quality standards   |
| 5225 | CDCR | Statewide: Budget<br>Packages and<br>Advanced Planning   | 250,000   | 0           | The Governor's budget included funding perform advanced planning functions and prepare budget packages for capital outlay projects to enable the CDCR to perform advanced planning functions such as environmental reviews and site assessments to determine the feasibility of future capital outlay requests.   |
| 5225 | CDCR | Various Projects:<br>Carryover   | 0         | 224,477,000 |   |
| 5225 | CDCR | Ironwood State<br>Prison, Blythe:<br>Heating, Ventilation<br>and Air-<br>Conditioning System<br>Reappropriation                                | 0         | 70,197,000  | Funding for construction was received in the 2014 Budget Act and subsequently reappropriated in the 2015 and 2017 Budget Acts. The construction completion has been delayed due to development and State Fire Marshal review of deferred fire alarm submittal and additional work required due to conflicts with existing utility locations at housing units. The Governor's budget included a reappropriation of \$70,197,000--the unexpended funding balance in the amount. |
| 5225 | CDCR | Calipatria State<br>Prison, Calipatria:<br>Health Care Facility<br>Improvement Project<br>Reappropriation<br>(Phase II)                        | 1,631,000 | 0           | Funding for Construction of Phase II was received in the 2017 Budget Act. Due to delays encountered related to project connectivity to the existing fire alarm system and corrections to existing non-conforming conditions to address State Fire Marshal code requirements, the construction will not be completed by June 30, 2020. The Governor's budget included a reappropriation of \$1,631,000--the unexpended funding balance in the amount.                          |
| 5225 | CDCR | Correctional<br>Training Facility,<br>Soledad: Health Care<br>Facility<br>Improvement<br>Program--Specialty<br>Care Clinic<br><br>Construction | 0         | 2,666,000   | Subsequent to the 2019 Budget Act, it was determined that the construction funding is not adequate due to unanticipated existing building conditions. Therefore, the May Revision includes a supplemental appropriation for the construction phase in the amount of \$2,666,000 from the Public Buildings Construction Fund (0660). The total estimated project cost is \$13,101,000.   |



|      |      |  |         |                               |   |
|------|------|--|---------|-------------------------------|---|
| 5225 | CDCR | Various Projects:<br>Health Care<br>Facilities<br>Improvement<br>Program - Increase<br>Lease Revenue Bond<br>Authority<br><br>Construction | 0       | 32,532,000                    | It is requested that statutory language be adopted to increase the lease revenue appropriation authorized by Government Code section 15819.403 for this construction program by \$32,532,000. This program provides medical, dental, and mental health treatment or housing space at existing prison facilities. This action is necessary to address cost increases and to comply with the Receiver's Turn-Around Plan of Action related to the Plata litigation. This language also includes reporting requirements to allow the Legislature to monitor the progress in the program. |
| 5225 | CDCR | California Men's<br>Colony, San Louis<br>Obispo: West<br>Facility Central<br>Kitchen<br>Replacement –<br><br>Continued<br>Construction     | 0       | 8,205,000<br>Lease<br>Revenue | The proposal is on the construction of a new approximately 10,000 square foot (sf) Central Services Kitchen at the California Men's Colony (CMC), West Facility, and two approximately 4,700 sf satellite dining facilities; one at Unit I and one at Unit II.<br><br>During construction, it was determined that the construction funding is not adequate to complete construction. Therefore, the May Revision seeks a supplemental appropriation for the construction phase in the amount of \$8,205,000. The total estimated project cost is \$32,912,000.                        |
| 5225 | CDCR | California State<br>Prison, Los Angeles<br>County, Lancaster:<br>Medication<br>Preparation Room<br>Unit D5<br><br>Preliminary Plans        | 300,000 | 0                             | The May Revision includes funding for design and construction of a Medication Preparation Room (MPR) at the California State Prison, Los Angeles County (LAC) in housing unit D5. A MPR is designed for nursing staff to prepare medications to provide to Administrative Segregation Unit inmates. This proposal requests funding for the preliminary plants phase of this project. The total estimated project cost is \$3,398,000 General Fund.  |
| 5225 | CDCR | Central California<br>Women's Facility,<br>Chowchilla:<br>Medication<br>Distribution<br>Improvements Phase<br>II,                          | 753,000 | 0                             | The construction amount includes \$344,000 for the construction contract, \$24,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency retained items, and \$268,000 for other project costs.   |

|      |      |  |           |   |  |
|------|------|--|-----------|---|--|
| 5225 | CDCR | California Health Care Facility, Stockton: Medication Distribution Improvements Phase II   | 5,246,000 | 0 | The construction amount includes \$3,770,000 for the construction contract, \$264,000 for contingency, \$208,000 for architectural and engineering services, \$347,000 for agency retained items, and \$657,000 for other project costs. |
| 5225 | CDCR | California Institution for Women, Chino: Medication Distribution Improvements Phase II     | 804,000   | 0 | The construction amount includes \$368,000 for the construction contract, \$25,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency retained items, and \$294,000 for other project costs.      |
| 5225 | CDCR | Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II     | 724,000   | 0 | The construction amount includes \$292,000 for the construction contract, \$21,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency retained items, and \$294,000 for other project costs.      |
| 5225 | CDCR | Folsom State Prison, Folsom: Medication Distribution Improvements Phase II                 | 1,035,000 | 0 | The construction amount includes \$533,000 for the construction contract, \$37,000 for contingency, \$55,000 for architectural and engineering services, \$65,000 for agency retained items, and \$345,000 for other project costs.      |
| 5225 | CDCR | California State Prison, Los Angeles County: Medication Distribution Improvements Phase II | 3,546,000 | 0 | The construction amount includes \$2,536,000 for the construction contract, \$178,000 for contingency, \$134,000 for architectural and engineering services, \$261,000 for agency retained items, and \$437,000 for other project costs. |
| 5225 | CDCR | Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II               | 726,000   | 0 | The construction amount includes \$320,000 for the construction contract, \$22,000 for contingency, \$55,000 for architectural and engineering services, \$62,000 for agency retained items, and \$267,000 for other project costs.      |

|      |      |  |           |   |  |
|------|------|--|-----------|---|--|
| 5225 | CDCR | Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II             | 1,681,000 | 0 | The construction amount includes \$1,128,000 for the construction contract, \$79,000 for contingency, \$116,000 for architectural and engineering services, \$88,000 for agency retained items, and \$270,000 for other project costs.   |
| 5225 | CDCR | Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II | 3,339,000 | 0 | The construction amount includes \$2,485,000 for the construction contract, \$174,000 for contingency, \$111,000 for architectural and engineering services, \$187,000 for agency retained items, and \$382,000 for other project costs. |
| 5225 | CDCR | California State Prison, Sacramento: Medication Distribution Improvements Phase II                 | 6,975,000 | 0 | The construction amount includes \$5,428,000 for the construction contract, \$380,000 for contingency, \$206,000 for architectural and engineering services, \$391,000 for agency retained items, and \$570,000 for other project costs. |
| 5225 | CDCR | California State Prison, Solano: Medication Distribution Improvements Phase II                     | 840,000   | 0 | The construction amount includes \$410,000 for the construction contract, \$29,000 for contingency, \$54,000 for architectural and engineering services, \$63,000 for agency retained items, and \$284,000 for other project costs.      |
| 5225 | CDCR | Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II                | 1,848,000 | 0 | The construction amount includes \$1,317,000 for the construction contract, \$92,000 for contingency, \$55,000 for architectural and engineering services, \$89,000 for agency retained items, and \$295,000 for other project costs.    |

**LAO Recommendation.** Until the specific prisons for closure are identified, we believe it would be prudent to hold off all proposed prison infrastructure projects. This would prevent infrastructure spending on a prison that could be closed.

**Staff Recommendation for Issue 117.** Hold open all new, modified, and sustained CDCR Capital Outlay proposals.

**0250 JUDICIAL BRANCH****Issue 118: Ability to Pay Expansion**

Request. The May Revision includes a sustained Governor's budget proposal for seven positions and \$11.5 million General Fund in 2020-21 (increasing to \$56 million annually beginning in 2023-24) to:

- ***Expand Online Adjudication Tool Statewide.*** The Governor's budget requires the Judicial Council to (1) develop an online adjudication tool for all infraction violations (not just traffic infractions) that would include an ability-to-pay component and (2) make the tool available statewide by June 30, 2023. While trial courts could choose whether to make use of the full online tool, all courts would be required to offer the ability-to-pay component of the tool by June 30, 2023. The Governor's budget proposes \$3.9 million, declining to \$1.8 million annually beginning in 2023-24, to support this expansion.
- ***Backfill Expected Reduction in Fine and Fee Revenue.*** Given that the online adjudication tool allows individuals to more easily seek reductions in the total amount of criminal fines and fees that they are assessed, the amount of criminal fine and fee revenue collected is expected to decline on an ongoing basis. To address this decline, the Governor's budget proposes an ongoing backfill for reductions in revenues deposited into the TCTF, IMF, SCFCF, ICNA, and CFTF. The Governor's budget estimates that this backfill will be \$7.6 million in 2020-21 and will reach \$54.2 million in 2023-24. Under the proposal, the exact of amount of this backfill would be adjusted annually to address whatever the actual loss in revenue is determined to be.
- ***Trailer Bill Language.*** The Governor's proposal also includes trailer bill language eliminating the pilot program established in the 2018-19 budget and making certain components of the pilot program permanent, such as requirements related to the ability to pay determinations and to online trials for those trial courts that choose to offer them. Under the language, an evaluation of the pilot program activities would no longer be required.

**Staff Recommendation.** Approve allocations as budgeted and adopt placeholder trailer bill language.

**0820 DEPARTMENT OF JUSTICE (DOJ)****Issue 119: Sexual Assault Evidence Kits****January BCPs for discussion**

| Entity | Dept. | BR Title   | Net General Fund Impact | Net Other Funds Impact | Net Positions Impact | Staff Comment  | Staff Reco.                               |
|--------|-------|--|-------------------------|------------------------|----------------------|--|---|
| 0820   | DOJ   | Rape Kits Testing SB 22 (Leyva), Chapter 588, Statutes of 2019 | 896,000                 | --                     | 4.0                  | The Governor's Budget included 4 positions and \$896,000 General Fund in 2020-21 and ongoing for SB 22 activities. SB 22 requires a law enforcement agency to either submit sexual assault forensic evidence to a crime lab or ensure that a rapid turnaround DNA program is in place, as specified.   | Reject positions associated with proposal |
| 0820   | DOJ   | Sexual Evidence Kit Reversion                                  | -2,854,000              | --                     | --                   | The May Revision includes reversion language to allow for a reversion of up to \$2,854,000 of unspent funding related to sexual assault evidence kits. The Budget Act of 2019 included \$2 million one-time General Fund for grants to local law enforcement agencies to submit sexual assault evidence kits to a crime lab for testing and \$854,000 one-time General Fund for the DOJ to test sexual assault evidence kits that are submitted by local law enforcement agencies. | Reject this proposal                      |

**Federal Fund Items for Discussion****5227 BOARD OF STATE AND COMMUNITY CORRECTIONS (BSCC)****Issue 120: Budget Year Federal Spending Authority Increase for Edward Byrne Memorial Justice Assistance Grant (JAG) / Coronavirus Emergency Supplemental Funding (CESF)**

**Request.** The May Revision includes a budget year spending authority increase for the BSCC for \$58,519,000.

**Background.** The federal CARES Act includes \$850 million for the Byrne-Justice Assistance Grant Program (Byrne-JAG). Byrne-JAG is the most flexible federal law enforcement grant program and will allow state and local police departments and jails to meet local needs, including purchase of personal protective equipment and other needed medical items and to support overtime for officers on the front lines. Specifically for California, the allocation is an estimated \$93.7 million. Of this amount, with \$58.5 million for the state and \$35.2 million for local law enforcement grants. The \$35.2 million has been directly allocated to cities and counties from the feds according to a formula that dictates how these allocations went out.

- The BSCC is the State Administering Agency (SAA) for the Coronavirus Emergency Supplemental Funding (CESF) that is administered by BJA and is similar to Byrne JAG but a separate program. BSCC/SAA allocation is \$58,518,568. BSCC applies to Feds for \$58.5 M, receives that funding, and then develops an application process for local grantees.
- According to the BSCC, the approach that CA will use for the \$58.5 Million grant process is still to be determined. According to the National Criminal Justice Association's, the funding be used for law enforcement, prosecution, indigent defense, courts, crime prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, technology improvement, crime victim and witness initiatives, and mental health programs.
- Funds awarded under the CESF Program must be utilized to prevent, prepare for, and respond to the coronavirus. Allowable projects and purchases include, but are not limited to, overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, sanitizer), training, travel expenses (particularly related to the distribution of resources to the most impacted areas), and addressing the medical needs of inmates in state, local, and tribal prisons, jails, and detention centers.

**Staff Recommendation.** Approve as proposed.