

LEGISLATIVE, JUDICIAL, AND EXECUTIVE

Governmental bodies classified under the Legislative, Judicial, and Executive section of the Governor's Budget are either independent entities under the California Constitution or departments with a recognized need to operate outside of the administrative oversight and control of an agency secretary. Constitutionally established bodies include the Legislature, Judicial Branch, Governor's Office, and Constitutional Officers. This section also includes such independent entities as the Inspector General, the Office of Emergency Services, the Office of Homeland Security, and the California State Lottery.

JUDICIAL BRANCH

The Budget includes \$126.6 million General Fund to reflect the application of the annual growth factor adjustment to the Trial Courts, which is based on the year-over-year change in the State Appropriations Limit (SAL). This adjustment is consistent with the statutory requirement that provides an annual SAL adjustment to fund the general operations of the Trial Courts.

The Budget includes \$27.8 million General Fund for 50 new judgeships, which is the second installment of a plan to add 150 judges over a three-year period. These additional judges will increase access to the courts and address court backlogs.

OFFICE OF THE CHIEF INFORMATION OFFICER

The Budget includes \$4.6 million Department of Technology Services Revolving Fund and 25 positions to establish the Office of the Chief Information Officer. The State Chief Information Officer (CIO) will be responsible for the following duties:

- Advising the Governor on the strategic management and direction of the state's information technology resources.
- Establishing and enforcing state information technology strategic plans, policies, standards, and enterprise architecture.
- Minimizing overlap, redundancy, and cost in state operations.
- Coordinating activities of agency information officers and the Director of Technology Services.
- Improving organizational maturity and capacity in the effective management of information technology.
- Establishing performance management and ensuring state information technology services are efficient and effective.
- Approving, suspending, terminating, and reinstating information technology projects.

Effective January 1, 2008, the State CIO will assume responsibility for review and oversight of projects and department-specific activities, a function that has been the responsibility of the Department of Finance. Accordingly, the Department of Finance staff who have been performing this function will move to the Office of the State Chief Information Officer on January 1, 2008. The Department of Finance will continue to perform fiscal oversight of the state's information technology projects, including the determination of the availability of project funding from appropriate sources and ensuring consistency with state fiscal policy. To facilitate this effort, the Department of Finance will retain five positions for an information technology consulting unit.

OFFICE OF THE INSPECTOR GENERAL

The Budget includes \$517,000 General Fund for the Office of Inspector General to support the California Rehabilitation Oversight Board (C-ROB) created by AB 900 (Chapter 7, Statutes of 2007). The C-ROB, chaired by the Inspector General, is tasked with examining the various

mental health, substance abuse, educational and employment programs for inmates and parolees operated by the California Department of Corrections and Rehabilitation.

OFFICE OF EMERGENCY SERVICES

The Budget includes \$14.8 million for various programs to support anti-gang efforts which include:

- \$4.9 million in federal funds for two federal anti-gang programs: the 2006 Anti-Gang Initiative and the 2006 Six-City Comprehensive Anti-Gang project.
- \$446,000 General Fund to establish and support a State Anti-Gang Coordinator position in the Office of Emergency Services (OES). This position will coordinate anti-gang programs at all state agencies, track all federal anti-gang funding and grants, and collect, evaluate, and promote anti-gang effort best practices.
- \$9.5 million Restitution Fund for local anti-gang programs. The OES will administer this grant program and allocate funding to eligible cities and community-based organizations for local anti-gang suppression, intervention, and prevention programs.

The Budget includes \$1 million Restitution Fund to augment four Internet Crimes Against Children Task Forces, one each in Sacramento, San Jose, San Diego, and Los Angeles. This funding will enhance the investigative response to offenders who use the internet to sexually exploit children.

OFFICE OF HOMELAND SECURITY

The Budget includes \$177.6 million transportation bond funds, as approved by Proposition 1B, to establish two homeland security grant programs:

- \$76.1 million for the Port Security Grant Program to be allocated to various ports in California to purchase security equipment in order to prevent and respond to acts of terrorism.
- \$101.5 million for the Transit Security Grant Program to be allocated to various mass transit systems to purchase security and communications equipment, lighting, and other security improvements in order to prevent and respond to acts of terrorism.

DEPARTMENT OF JUSTICE

The Budget includes \$3.7 million Restitution Fund for the California Witness Protection Program. This adjustment will allow the Department of Justice to better support district attorneys in their effort to protect witnesses and their families who are endangered because of ongoing or expected testimony.

The Budget includes \$2 million DNA Identification Fund to implement a DNA Live Scan Automation Project to provide automated fingerprint verification systems throughout all California law enforcement agencies to enhance the efficiency of the state's DNA collection efforts, and \$418,000 General Fund and 3 positions to establish a satellite office of the California Criminalistics Institute in Southern California (currently located only in Sacramento) to provide critical training to state and local forensic scientists and law enforcement personnel to meet the scientific needs of state and local crime laboratories.

STATE CONTROLLER

The Budget includes \$8 million General Fund and 86.9 positions for the Unclaimed Property Program to strengthen notification efforts to reunite owners with their unclaimed property.

CALIFORNIA GAMBLING CONTROL COMMISSION

The Budget includes \$900,000 Indian Gaming Special Distribution Fund and 14 positions to establish an audit and compliance unit to review and enforce the internal control standards adopted by gaming tribes pursuant to the terms of their respective gaming compacts. These standards govern the way each tribe will conduct its business on a day-to-day basis and seek to ensure fair play for gaming patrons.

BOARD OF EQUALIZATION

The Budget provides \$1.1 million (\$696,000 General Fund and \$404,000 from other funds) to add 11.5 positions to the U.S. Customs Program. The Program collects California import data from the federal government and matches it against California sales and use tax records. When the records comparison indicates a California-based purchaser failed to pay use taxes on an imported product, the Program initiates collection activities.

The Board of Equalization estimates the proposed positions will generate \$15.2 million in revenues in 2007-08, of which \$9.4 million will accrue to the General Fund, and \$5.8 million will accrue to local governments.

SECRETARY OF STATE

The Budget includes \$11.7 million one-time General Fund for the February 2008 Presidential Primary Election. The primary election was added by Chapter 2, Statutes of 2007 (SB 113) and the funds provided in the Budget will be used by the Secretary of State to conduct the election.

In addition, consistent with the intent of SB 113, the state plans on reimbursing counties for their February 2008 Presidential Primary Election costs as part of the 2008-09 Budget. The Administration plans to address those costs once county claims for reimbursement are available, which is anticipated to occur by mid-May of 2008.

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