

5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including providing technical assistance and coordination to local governments related to 2011 public safety realignment. This mission reflects the principle of aligning fiscal policy and correctional practices, including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

The BSCC is organized into the following programs:

- Administration, Research and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards, Operations and Construction
- Standards and Training for Local Corrections

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Board of State and Community Corrections' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Administration, Research and Program Support	-	16.0	23.0	\$-	\$2,713	\$4,047
15 Corrections Planning and Grant Programs	-	22.3	23.8	-	105,093	99,662
20 Local Facility Standards, Operations and Construction	-	19.0	21.0	-	3,741	3,372
25 Standards and Training for Local Corrections	-	13.0	13.0	-	22,144	22,102
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	70.3	80.8	\$-	\$133,691	\$129,183
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$-	\$41,503	\$44,285
0170 Corrections Training Fund				-	22,144	22,102
0214 Restitution Fund				-	9,495	9,495
0890 Federal Trust Fund				-	60,190	52,942
0995 Reimbursements				-	359	359
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$133,691	\$129,183

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

PROGRAM AUTHORITY

15-Corrections Planning and Grant Programs:

Penal Code Sections 6024 and 6027; Welfare and Institutions Code Sections 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 1950, et seq., 1960, et seq., 1970, et seq., and 1980, et seq.

20-Local Facility Standards, Operations and Construction:

Penal Code Sections 6029-6031.6; Welfare and Institutions Code Section 207, 207.1, 208.5, 209, 210, 210.2; and 885; Government Code Section 15820.90-15820.917, 15820.921-15820.926.

25-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

- The Budget proposes nine positions to be funded from existing resources for research activities, the administration of the local jail construction financing program authorized by Chapter 42, Statutes of 2012 (SB 1022), and other administrative functions necessary for the Board to operate as an independent entity.

* Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Baseline Budget Adjustment	\$-	\$-	-	\$-	\$-	9.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$-	9.0
Other Workload Budget Adjustments						
• City Law Enforcement Grants	\$4,000	\$-	-	\$7,500	\$-	-
• Employee Compensation Adjustments	-239	-69	-	44	16	-
• Retirement Rate Adjustment	68	18	-	68	18	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	3,625	1.5
• Miscellaneous Adjustments	-	-	-	-1,000	-10,999	-
Totals, Other Workload Budget Adjustments	\$3,829	-\$51	-	\$6,612	-\$7,340	1.5
Totals, Workload Budget Adjustments	\$3,829	-\$51	-	\$6,612	-\$7,340	10.5
Totals, Budget Adjustments	\$3,829	-\$51	-	\$6,612	-\$7,340	10.5

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program will evaluate the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts will include an analysis of cost-effective, promising and evidence-based strategies that will be used to inform best practices related to the state's criminal justice system.

15 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the Program is responsible for reviewing plans for implementing 2011 public safety realignment submitted by counties and providing technical assistance and coordination to local governments.

20 - LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION

The objective of the Local Facility Standards, Operations and Construction Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities. This program also works in collaboration with state and local government agencies in administering funding for local detention facility construction projects.

25 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$-	\$2,713	\$4,047
	Totals, State Operations	\$-	\$2,713	\$4,047
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

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		2011-12*	2012-13*	2013-14*
15	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$-	\$2,191	\$1,340
0214	Restitution Fund	-	280	280
0890	Federal Trust Fund	-	2,678	2,294
	Totals, State Operations	\$-	\$5,149	\$3,914
	Local Assistance:			
0001	General Fund	\$-	\$33,735	\$36,235
0214	Restitution Fund	-	9,215	9,215
0890	Federal Trust Fund	-	56,994	50,298
	Totals, Local Assistance	\$-	\$99,944	\$95,748
	PROGRAM REQUIREMENTS			
20	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
	State Operations:			
0001	General Fund	\$-	\$2,864	\$2,663
0890	Federal Trust Fund	-	518	350
0995	Reimbursements	-	359	359
	Totals, State Operations	\$-	\$3,741	\$3,372
	PROGRAM REQUIREMENTS			
25	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0170	Corrections Training Fund	\$-	\$2,679	\$2,637
	Totals, State Operations	\$-	\$2,679	\$2,637
	Local Assistance:			
0170	Corrections Training Fund	\$-	\$19,465	\$19,465
	Totals, Local Assistance	\$-	\$19,465	\$19,465
	TOTALS, EXPENDITURES			
	State Operations	-	14,282	13,970
	Local Assistance	-	119,409	115,213
		\$-	\$133,691	\$129,183

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	70.3	70.3	\$-	\$6,068	\$6,459
Total Adjustments	-	-	10.5	-	-	588
Net Totals, Salaries and Wages	-	70.3	80.8	\$-	\$6,068	\$7,047
Staff Benefits	-	-	-	-	2,306	2,736
Totals, Personal Services	-	70.3	80.8	\$-	\$8,374	\$9,783
OPERATING EXPENSES AND EQUIPMENT				\$-	\$5,908	\$4,187
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$14,282	\$13,970

* Dollars in thousands, except in Salary Range.

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2 Local Assistance

	Expenditures		
	2011-12*	2012-13*	2013-14*
AB 109 Implementation Funding	\$-	\$8,900	\$7,900
California Gang Reduction, Intervention, and Prevention	-	9,215	9,215
City Law Enforcement Grants	-	24,000	27,500
Corrections Training Fund	-	19,465	19,465
Justice Assistance Grant	-	33,270	36,430
Juvenile Justice Grant	-	22,224	12,228
Proud Parenting Program	-	835	835
Residential Substance Abuse Treatment	-	1,500	1,640
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$119,409	\$115,213

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,407	\$7,840
Allocation for employee compensation	-	26	-
Adjustment per Section 3.60	-	68	-
Adjustment per Section 3.90	-	-264	-
004 Budget Act appropriation	-	531	210
TOTALS, EXPENDITURES	\$-	\$7,768	\$8,050
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,729	\$2,637
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	19	-
Adjustment per Section 3.90	-	-78	-
TOTALS, EXPENDITURES	\$-	\$2,679	\$2,637
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$280	\$280
TOTALS, EXPENDITURES	\$-	\$280	\$280
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,223	\$2,343
004 Budget Act appropriation	-	973	301
TOTALS, EXPENDITURES	\$-	\$3,196	\$2,644
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$359	\$359
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$14,282	\$13,970
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$835	\$835
102 Budget Act appropriation	-	20,000	27,500
Allocation for contingencies or emergencies	-	4,000	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
105 Budget Act appropriation	-	8,900	7,900
TOTALS, EXPENDITURES	\$-	\$33,735	\$36,235
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$19,465	\$19,465
TOTALS, EXPENDITURES	\$-	\$19,465	\$19,465
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$9,215	\$9,215
TOTALS, EXPENDITURES	\$-	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$34,770	\$38,070
104 Budget Act appropriation	-	22,224	12,228
TOTALS, EXPENDITURES	\$-	\$56,994	\$50,298
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$119,409	\$115,213
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$133,691	\$129,183

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$5,070	\$15,987	\$13,764
Prior year adjustments	11,958	-	-
Adjusted Beginning Balance	\$17,028	\$15,987	\$13,764
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,024	10,136	9,824
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	9,800	9,800	3,800
Total Revenues, Transfers, and Other Adjustments	<u>\$19,828</u>	<u>\$19,936</u>	<u>\$13,624</u>
Total Resources	\$36,856	\$35,923	\$27,388
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation			
State Operations	2,375	-	-
Local Assistance	18,494	-	-
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State Operations	-	2,679	2,637
Local Assistance	-	19,465	19,465
8880 Financial Information System for California (State Operations)	-	15	13
Total Expenditures and Expenditure Adjustments	<u>\$20,869</u>	<u>\$22,159</u>	<u>\$22,115</u>
FUND BALANCE	\$15,987	\$13,764	\$5,273
Reserve for economic uncertainties	15,987	13,764	5,273

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	-	70.3	70.3	\$-	\$6,068	\$6,459
Proposed New Positions:	Salary Range					

* Dollars in thousands, except in Salary Range.

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	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Research Specialist V	-	-	1.0	8,160-9,931	-	109
Research Specialist III	-	-	1.0	6,404-7,747	-	85
Research Program Specialist I	-	-	2.0	4,833-5,874	-	128
Associate Governmental Program Analyst	-	-	4.5	4,400-5,348	-	175
Executive Assistant	-	-	1.0	3,288-3,996	-	44
Research Analyst	-	-	1.0	3,106-4,670	-	47
Totals, Workload & Admin Adjustments	-	-	10.5	\$-	\$-	\$588
Total Adjustments	-	-	10.5	\$-	\$-	\$588
TOTALS, SALARIES AND WAGES	-	70.3	80.8	\$-	\$6,068	\$7,047

INFRASTRUCTURE OVERVIEW

The BSCC and the California Department of Corrections and Rehabilitation (CDCR) jointly administer three local public safety facilities financing programs with combined total authorizations of up to \$1.5 billion in state lease revenue bond financing appropriated to CDCR to partially finance the design and construction of local adult jails and local youthful offender rehabilitative facilities. The BSCC also administers a separate adult local criminal justice facilities financing program with a total authorization of up to \$500 million in state lease revenue bond financing appropriated to BSCC to partially finance the design and construction of adult local criminal justice facilities.

MAJOR PROJECT CHANGES

- The Governor's Budget does not propose any expenditures from the \$500 million authorized for the adult local criminal justice facilities financing program (Chapter 42, Statutes of 2012). The BSCC is working expeditiously to implement this newly authorized financing program and implementation of the program is not far enough along to reasonably predict when the first state expenditures will occur. Depending on the actual timing of when conditional awards are made and the specific project schedules for counties that receive those awards, it is possible some expenditures from this financing program could occur during fiscal year 2013-14.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
61	CAPITAL OUTLAY				
	Major Projects				
61.01	STATEWIDE		\$-	\$-	\$-
61.01.001	Adult Local Criminal Justice Facilities		-	-	-
	Totals, Major Projects		\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2011-12*	2012-13*	2013-14*	
0668 Public Buildings Construction Fund Subaccount					
APPROPRIATIONS					
Chapter 42, Statutes of 2012			\$-	\$500,000	\$-
Prior year balances available:					
Chapter 42, Statutes of 2012			-	-	500,000
Totals Available			\$-	\$500,000	\$500,000
Balance available in subsequent years			-	-500,000	-500,000
TOTALS, EXPENDITURES			\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)			\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.