

## 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 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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Administration, Research and Program Support	17.0	24.0	24.0	\$2,355	\$4,067	\$4,585
15 Corrections Planning and Grant Programs	19.4	22.8	26.3	68,818	99,696	103,465
20 Local Facility Standards, Operations and Construction	16.0	21.0	21.0	2,778	3,426	3,427
25 Standards and Training for Local Corrections	13.2	13.0	13.0	20,989	22,149	22,763
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>65.6</b>	<b>80.8</b>	<b>84.3</b>	<b>\$94,940</b>	<b>\$129,338</b>	<b>\$134,240</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$39,637	\$44,393	\$44,914
0170 Corrections Training Fund				20,989	22,149	22,763
0214 Restitution Fund				9,486	9,495	9,529
0890 Federal Trust Fund				24,821	52,942	56,675
0995 Reimbursements				7	359	359
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$94,940</b>	<b>\$129,338</b>	<b>\$134,240</b>

### 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 includes one-time funding of \$410,000 Corrections Training Fund for a statewide job analysis for local correctional officer classifications, which will include an examination of how job requirements have changed since the implementation of 2011 public safety realignment, a county specific job analysis, and updates to selection exams and training standards.

\* Dollars in thousands, except in Salary Range.

## 5227 Board of State and Community Corrections - Continued

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• AB 900 Local Jail Bed Construction - State Fire Marshal Fees	\$-	\$-	-	\$516	\$-	-
• Statewide Correctional Officer Job Analysis	-	-	-	-	410	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$516</b>	<b>\$410</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$97	\$45	-	\$102	\$47	-
• Retirement Rate Adjustment	11	2	-	11	2	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	3,397	3.5
• Miscellaneous Adjustments	-	-	-	-	572	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$108</b>	<b>\$47</b>	<b>-</b>	<b>\$113</b>	<b>\$4,018</b>	<b>3.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$108</b>	<b>\$47</b>	<b>-</b>	<b>\$629</b>	<b>\$4,428</b>	<b>3.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$108</b>	<b>\$47</b>	<b>-</b>	<b>\$629</b>	<b>\$4,428</b>	<b>3.5</b>

### 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

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,355	\$4,067	\$4,585
	<b>Totals, State Operations</b>	<b>\$2,355</b>	<b>\$4,067</b>	<b>\$4,585</b>

\* Dollars in thousands, except in Salary Range.

## 5227 Board of State and Community Corrections - Continued

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>15</b>	<b>CORRECTIONS PLANNING AND GRANT PROGRAMS</b>			
<b>State Operations:</b>				
0001	General Fund	\$1,286	\$1,374	\$1,376
0214	Restitution Fund	271	280	314
0890	Federal Trust Fund	<u>790</u>	<u>2,294</u>	<u>3,227</u>
<b>Totals, State Operations</b>		<b>\$2,347</b>	<b>\$3,948</b>	<b>\$4,917</b>
<b>Local Assistance:</b>				
0001	General Fund	\$33,522	\$36,235	\$36,235
0214	Restitution Fund	9,215	9,215	9,215
0890	Federal Trust Fund	<u>23,734</u>	<u>50,298</u>	<u>53,098</u>
<b>Totals, Local Assistance</b>		<b>\$66,471</b>	<b>\$95,748</b>	<b>\$98,548</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,474	\$2,717	\$2,718
0890	Federal Trust Fund	297	350	350
0995	Reimbursements	<u>7</u>	<u>359</u>	<u>359</u>
<b>Totals, State Operations</b>		<b>\$2,778</b>	<b>\$3,426</b>	<b>\$3,427</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>25</b>	<b>STANDARDS AND TRAINING FOR LOCAL CORRECTIONS</b>			
<b>State Operations:</b>				
0170	Corrections Training Fund	<u>\$2,356</u>	<u>\$2,684</u>	<u>\$3,298</u>
<b>Totals, State Operations</b>		<b>\$2,356</b>	<b>\$2,684</b>	<b>\$3,298</b>
<b>Local Assistance:</b>				
0170	Corrections Training Fund	<u>\$18,633</u>	<u>\$19,465</u>	<u>\$19,465</u>
<b>Totals, Local Assistance</b>		<b>\$18,633</b>	<b>\$19,465</b>	<b>\$19,465</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		9,836	14,125	16,227
Local Assistance		<u>85,104</u>	<u>115,213</u>	<u>118,013</u>
		<b>\$94,940</b>	<b>\$129,338</b>	<b>\$134,240</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	65.6	80.8	80.8	\$5,339	\$6,902	\$7,006
Total Adjustments	<u>-</u>	<u>-</u>	<u>3.5</u>	<u>-</u>	<u>108</u>	<u>316</u>
<b>Net Totals, Salaries and Wages</b>	<b>65.6</b>	<b>80.8</b>	<b>84.3</b>	<b>\$5,339</b>	<b>\$7,010</b>	<b>\$7,322</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,982</u>	<u>2,535</u>	<u>2,648</u>
<b>Totals, Personal Services</b>	<b>65.6</b>	<b>80.8</b>	<b>84.3</b>	<b>\$7,321</b>	<b>\$9,545</b>	<b>\$9,970</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				<u>\$2,515</u>	<u>\$4,580</u>	<u>\$6,257</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$9,836</b>	<b>\$14,125</b>	<b>\$16,227</b>

\* Dollars in thousands, except in Salary Range.

## 5227 Board of State and Community Corrections - Continued

## 2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
AB 109 Implementation Funding	\$8,850	\$7,900	\$7,900
California Gang Reduction, Intervention, and Prevention	9,215	9,215	9,215
City Law Enforcement Grants	24,000	27,500	27,500
Local Training Grants	18,633	19,465	19,465
Justice Assistance Grant	8,901	36,430	38,890
Juvenile Justice Grant	12,982	12,228	12,228
Proud Parenting Program	672	835	835
Residential Substance Abuse Treatment	1,851	1,640	1,980
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$85,104</b>	<b>\$115,213</b>	<b>\$118,013</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,407	\$7,840	\$8,469
Allocation for employee compensation	26	97	-
Adjustment per Section 3.60	68	11	-
Adjustment per Section 3.90	-264	-	-
004 Budget Act appropriation	531	210	210
<b>Totals Available</b>	<b>\$7,768</b>	<b>\$8,158</b>	<b>\$8,679</b>
Unexpended balance, estimated savings	-1,653	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,115</b>	<b>\$8,158</b>	<b>\$8,679</b>
<b>0170 Corrections Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,729	\$2,637	\$3,298
Allocation for employee compensation	9	45	-
Adjustment per Section 3.60	19	2	-
Adjustment per Section 3.90	-78	-	-
<b>Totals Available</b>	<b>\$2,679</b>	<b>\$2,684</b>	<b>\$3,298</b>
Unexpended balance, estimated savings	-323	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,356</b>	<b>\$2,684</b>	<b>\$3,298</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$280	\$314
<b>Totals Available</b>	<b>\$280</b>	<b>\$280</b>	<b>\$314</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$271</b>	<b>\$280</b>	<b>\$314</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,223	\$2,343	\$3,276
Budget Adjustment	-1,490	-	-
004 Budget Act appropriation	973	301	301
Budget Adjustment	-619	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,087</b>	<b>\$2,644</b>	<b>\$3,577</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7	\$359	\$359

\* Dollars in thousands, except in Salary Range.

## 5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$9,836</b>	<b>\$14,125</b>	<b>\$16,227</b>
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	20,000	27,500	27,500
Allocation for contingencies or emergencies	4,000	-	-
105 Budget Act appropriation	<u>8,900</u>	<u>7,900</u>	<u>7,900</u>
<b>Totals Available</b>	<b>\$33,735</b>	<b>\$36,235</b>	<b>\$36,235</b>
Unexpended balance, estimated savings	<u>-213</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$33,522</b>	<b>\$36,235</b>	<b>\$36,235</b>
<b>0170 Corrections Training Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
<b>Totals Available</b>	<b>\$19,465</b>	<b>\$19,465</b>	<b>\$19,465</b>
Unexpended balance, estimated savings	<u>-832</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,633</b>	<b>\$19,465</b>	<b>\$19,465</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,215</b>	<b>\$9,215</b>	<b>\$9,215</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,770	\$38,070	\$40,870
Budget Adjustment	-21,788	-	-
104 Budget Act appropriation	22,224	12,228	12,228
Budget Adjustment	<u>-11,472</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,734</b>	<b>\$50,298</b>	<b>\$53,098</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$85,104</b>	<b>\$115,213</b>	<b>\$118,013</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$94,940</b>	<b>\$129,338</b>	<b>\$134,240</b>

### FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0170 Corrections Training Fund <sup>s</sup></b>			
BEGINNING BALANCE			
Prior year adjustments	\$15,987	\$14,651	\$6,060
Adjusted Beginning Balance	<u>-275</u>	<u>-</u>	<u>-</u>
	\$15,712	\$14,651	\$6,060
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,136	9,765	9,461
161000 Escheat of Unclaimed Checks & Warrants	6	6	6
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	9,800	3,800	9,800
Total Revenues, Transfers, and Other Adjustments	<u>\$19,942</u>	<u>\$13,571</u>	<u>\$19,267</u>
Total Resources	\$35,654	\$28,222	\$25,327
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections			

\* Dollars in thousands, except in Salary Range.

## 5227 Board of State and Community Corrections - Continued

	2012-13*	2013-14*	2014-15*
State Operations	2,356	2,684	3,298
Local Assistance	18,633	19,465	19,465
8880 Financial Information System for California (State Operations)	14	13	2
Total Expenditures and Expenditure Adjustments	<u>\$21,003</u>	<u>\$22,162</u>	<u>\$22,765</u>
FUND BALANCE	\$14,651	\$6,060	\$2,562
Reserve for economic uncertainties	14,651	6,060	2,562

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	65.6	80.8	80.8	\$5,339	\$6,902	\$7,006
Salary Adjustments	-	-	-	-	108	108
<b>Proposed New Positions:</b>	<b>Salary Range</b>					
Associate Governmental Program Analyst	-	-	3.5	4,400-5,508	-	208
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>3.5</u>	<u>\$-</u>	<u>\$-</u>	<u>\$208</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>3.5</u>	<u>\$-</u>	<u>\$108</u>	<u>\$316</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>65.6</b>	<b>80.8</b>	<b>84.3</b>	<b>\$5,339</b>	<b>\$7,010</b>	<b>\$7,322</b>

### 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 proposes expenditure of \$100 million from the \$500 million authorized for the adult local criminal justice facilities financing program (Chapter 42, Statutes of 2012). Conditional awards are expected to be made within this financing program in January 2014. The actual amount of expenditures from this financing program during fiscal year 2014-15 will depend on the specific project schedules for counties that receive those awards.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2012-13*	2013-14*	2014-15*
61	<b>CAPITAL OUTLAY</b>				
	Major Projects				
61.01	<b>STATEWIDE</b>		\$-	\$-	\$100,000
61.01.001	Statewide: Adult Local Criminal Justice Facilities		-	-	100,000 <sup>PWCn</sup>
	<b>Totals, Major Projects</b>		<u>\$-</u>	<u>\$-</u>	<u>\$100,000</u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>
<b>FUNDING</b>			<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0668	Public Buildings Construction Fund Subaccount		\$-	\$-	\$100,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
Government Code Section 15820.922	\$500,000	\$-	\$-
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

## 5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Government Code Section 15820.922	-	500,000	500,000
<b>Totals Available</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
Balance available in subsequent years	-500,000	-500,000	-400,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

---

\* Dollars in thousands, except in Salary Range.