

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		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
4940	Administration, Research and Program Support	22.6	24.0	26.0	\$3,914	\$4,791	\$4,789
4945	Corrections Planning and Grant Programs	20.4	26.3	28.8	82,038	159,673	139,585
4950	Local Facility Standards, Operations and Construction	20.5	21.0	21.0	3,197	3,478	3,858
4955	Standards and Training for Local Corrections	12.6	13.0	13.0	21,699	22,827	22,906
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		76.1	84.3	88.8	\$110,848	\$190,769	\$171,138
FUNDING					2013-14*	2014-15*	2015-16*
0001	General Fund				\$44,134	\$68,927	\$80,746
0170	Corrections Training Fund				21,699	22,827	22,906
0214	Restitution Fund				9,480	9,540	9,549
0890	Federal Trust Fund				35,458	56,716	57,278
0995	Reimbursements				77	359	359
3259	Recidivism Reduction Fund				-	32,400	300
TOTALS, EXPENDITURES, ALL FUNDS					\$110,848	\$190,769	\$171,138

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-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.

4950-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.

4955-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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- The Budget includes \$16 million for the temporary increase in the number of offenders on Post Release Community Supervision due to federal court-ordered population reduction measures. On January 1, 2015, the California Department of Corrections and Rehabilitation began implementing the new court-ordered parole process for non-violent second-strike offenders who have completed 50 percent of their sentence. Additionally, effective January 1, 2015, minimum custody inmates in state prison that are eligible to receive day-for-day credits began earning two-for-one credits.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Federal Court Orders Impact on Post Release Community Supervision	\$-	\$-	-	\$16,042	\$-	-
• Local Jail Construction Support	-	-	-	299	-	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$16,341	\$-	2.0
Other Workload Budget Adjustments						
• Salary Adjustments	\$84	\$50	-	\$124	\$74	-
• Retirement Rate Adjustments	107	51	-	107	51	-
• Benefit Adjustments	31	15	-	46	22	-
• Carryover/Reappropriation	-	-600	-	-	300	-
• Pro Rata	-	-	-	-	68	-
• SWCAP	-	-	-	-	17	-
• Legislation with an Appropriation	5	5,000	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-4,572	-27,464	2.5
Totals, Other Workload Budget Adjustments	\$227	\$4,516	-	-\$4,295	-\$26,932	2.5
Totals, Workload Budget Adjustments	\$227	\$4,516	-	\$12,046	-\$26,932	4.5
Totals, Budget Adjustments	\$227	\$4,516	-	\$12,046	-\$26,932	4.5

PROGRAM DESCRIPTIONS

4940 - 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.

4945 - 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.

4950 - 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.

4955 - 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

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costs associated with meeting these training standards.

DETAILED EXPENDITURES BY PROGRAM

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
State Operations:				
0001	General Fund	\$3,914	\$4,791	\$4,789
	Totals, State Operations	\$3,914	\$4,791	\$4,789
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
State Operations:				
0001	General Fund	\$1,309	\$1,392	\$1,368
0214	Restitution Fund	265	325	334
0890	Federal Trust Fund	1,189	3,222	3,279
	Totals, State Operations	\$2,763	\$4,939	\$4,981
Local Assistance:				
0001	General Fund	\$36,055	\$60,021	\$71,491
0214	Restitution Fund	9,215	9,215	9,215
0890	Federal Trust Fund	34,005	53,098	53,598
3259	Recidivism Reduction Fund	-	32,400	300
	Totals, Local Assistance	\$79,275	\$154,734	\$134,604
PROGRAM REQUIREMENTS				
4950	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
State Operations:				
0001	General Fund	\$2,856	\$2,723	\$3,098
0890	Federal Trust Fund	264	396	401
0995	Reimbursements	77	359	359
	Totals, State Operations	\$3,197	\$3,478	\$3,858
PROGRAM REQUIREMENTS				
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
State Operations:				
0170	Corrections Training Fund	\$2,673	\$3,362	\$3,441
	Totals, State Operations	\$2,673	\$3,362	\$3,441
Local Assistance:				
0170	Corrections Training Fund	\$19,026	\$19,465	\$19,465
	Totals, Local Assistance	\$19,026	\$19,465	\$19,465
TOTALS, EXPENDITURES				
	State Operations	12,547	16,570	17,069
	Local Assistance	98,301	174,199	154,069
	Totals, Expenditures	\$110,848	\$190,769	\$171,138

EXPENDITURES BY CATEGORY

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1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	76.1	84.3	84.3	\$6,699	\$7,229	\$7,229
Total Adjustments	-	-	4.5	-	228	396
Net Totals, Salaries and Wages	76.1	84.3	88.8	\$6,699	\$7,457	\$7,625
Staff Benefits	-	-	-	2,593	2,820	2,897
Totals, Personal Services	76.1	84.3	88.8	\$9,292	\$10,277	\$10,522
OPERATING EXPENSES AND EQUIPMENT				\$3,255	\$6,293	\$6,547
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,547	\$16,570	\$17,069

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$98,301	\$174,199	\$154,069
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$98,301	\$174,199	\$154,069

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,946	\$8,469	\$9,037
BSCC Employee Comp 9800 Benefits	-	30	-
BSCC Employee Comp Salary	-	81	-
Retirement Baseline Adjustment	-	104	-
004 Budget Act appropriation	210	210	218
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	3	-
Retirement Baseline Adjustment	-	3	-
Financial Legislation with Appropriation	-	5	-
Totals Available	\$8,156	\$8,906	\$9,255
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$8,079	\$8,906	\$9,255
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,685	\$3,298	\$3,441
BSCC Employee Comp 9800 Benefits	-	8	-
BSCC Employee Comp Salary	-	29	-
Retirement Baseline Adjustment	-	27	-
Totals Available	\$2,685	\$3,362	\$3,441
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$2,673	\$3,362	\$3,441
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$314	\$334
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	5	-

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	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
Retirement Baseline Adjustment	-	5	-
Totals Available	\$280	\$325	\$334
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$265	\$325	\$334
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,155	\$3,276	\$3,371
BSCC Employee Comp 9800 Benefits	-	4	-
BSCC Employee Comp Salary	-	14	-
Retirement Baseline Adjustment	-	16	-
SWCAP 14-15 Correction	-	-1	-
004 Budget Act appropriation	298	301	309
BSCC Employee Comp 9800 Benefits	-	1	-
BSCC Employee Comp Salary	-	3	-
Retirement Baseline Adjustment	-	3	-
SWCAP 14-15 Correction	-	1	-
TOTALS, EXPENDITURES	\$1,453	\$3,618	\$3,680
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77	\$359	\$359
TOTALS, EXPENDITURES	\$77	\$359	\$359
Total Expenditures, All Funds, (State Operations)	\$12,547	\$16,570	\$17,069
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	27,500	40,000	40,000
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	-	11,286	22,756
Totals Available	\$36,235	\$60,021	\$71,491
Unexpended balance, estimated savings	-180	-	-
TOTALS, EXPENDITURES	\$36,055	\$60,021	\$71,491
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$19,465
Totals Available	\$19,465	\$19,465	\$19,465
Unexpended balance, estimated savings	-439	-	-
TOTALS, EXPENDITURES	\$19,026	\$19,465	\$19,465
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	\$9,215	\$9,215
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,135	\$40,870	\$41,370
104 Budget Act appropriation	11,870	12,228	12,228
TOTALS, EXPENDITURES	\$34,005	\$53,098	\$53,598

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2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act Appropriation	-	\$28,000	-
Financial Legislation with Appropriation	-	5,000	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	-	-	600
Totals Available	\$-	\$33,000	\$600
Balance available in subsequent years	-	-600	-300
TOTALS, EXPENDITURES	\$-	\$32,400	\$300
Total Expenditures, All Funds, (Local Assistance)	\$98,301	\$174,199	\$154,069
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$110,848	\$190,769	\$171,138

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$14,651	\$6,331	\$2,569
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$14,666	\$6,331	\$2,569
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	9,574	9,262	11,165
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	6	6
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	3,800	9,800	9,800
Total Revenues, Transfers, and Other Adjustments	\$13,377	\$19,068	\$20,971
Total Resources	\$28,043	\$25,399	\$23,540
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	2,672	3,362	3,441
5227 Board of State and Community Corrections (Local Assistance)	19,026	19,465	19,465
8880 Financial Information System for California (State Operations)	13	2	-
Total Expenditures and Expenditure Adjustments	\$21,712	\$22,829	\$22,906
FUND BALANCE	\$6,331	\$2,569	\$635
Reserve for economic uncertainties	6,331	2,569	635

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	76.1	84.3	84.3	\$6,699	\$7,229	\$7,229
Salary and Other Adjustments	-	-	2.5	-	228	226
Workload and Administrative Adjustments						
Local Jail Construction Support						
Assoc Govtl Program Analyst	-	-	1.0	-	-	61
Proj Director II	-	-	1.0	-	-	110
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$171
Totals, Adjustments	-	-	4.5	\$-	\$228	\$396
TOTALS, SALARIES AND WAGES	76.1	84.3	88.8	\$6,699	\$7,457	\$7,625

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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 two separate adult local criminal justice facilities financing programs with a total authorization of up to \$1.0 billion in state lease revenue bond financing appropriated to BSCC to partially finance the design and construction of adult local criminal justice facilities.

SUMMARY OF PROJECTS

		2013-14*	2014-15*	2015-16*
	State Building Program Expenditures			
4960	CAPITAL OUTLAY Projects			
0000721	Stanislaus County: Adult Local Criminal Justice Project	-	-	40,000 ^{DBn}
0000722	Santa Cruz County: Adult Local Criminal Justice Project	-	-	24,635 ^{DBn}
0000724	Kings County: Adult Local Criminal Justice Project	-	-	20,000 ^{PWCn}
0000746	Sacramento County: Adult Local Criminal Justice Project	-	-	56,432 ^{PWCn}
	Totals, Projects	<u>\$-</u>	<u>\$-</u>	<u>\$141,067</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$141,067
FUNDING		2013-14*	2014-15*	2015-16*
0668	Public Buildings Construction Fund Subaccount	<u>\$-</u>	<u>\$-</u>	<u>\$141,067</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$141,067

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
0668 Public Buildings Construction Fund Subaccount				
Prior Year Balances Available:				
	Government Code Section 15820.922	500,000	500,000	400,000
	0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline	-	-223,080	-123,080
Adjustments				
	0000721 - Stanislaus County: Adult Local Criminal Justice Project - Establishment - PC, DB	-	40,000	40,000
	0000722 - Santa Cruz County: Adult Local Criminal Justice Project - Establishment - PC, DB	-	24,635	24,635
	0000723 - Solano County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	23,037	23,037
	0000724 - Kings County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	20,000	20,000
	0000725 - Shasta County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	20,000	20,000
	0000726 - Santa Barbara County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	38,976	38,976
	0000746 - Sacramento County: Adult Local Criminal Justice Project - Establishment - PP, WD, C	-	56,432	56,432
	Totals Available	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>
	Balance available in subsequent years	<u>-500,000</u>	<u>-500,000</u>	<u>-358,933</u>
TOTALS, EXPENDITURES		<u>\$-</u>	<u>\$-</u>	<u>\$141,067</u>
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$0	\$141,067

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