

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		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4940	Administration, Research and Program Support	24.8	24.3	24.3	\$4,503	\$4,884	\$4,890
4945	Corrections Planning and Grant Programs	24.3	27.0	30.0	98,599	154,334	192,912
4950	Local Facility Standards, Operations and Construction	17.1	19.2	19.2	3,039	3,954	3,867
4955	Standards and Training for Local Corrections	12.9	13.0	13.0	21,461	21,374	21,380
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		79.1	83.5	86.5	\$127,602	\$184,546	\$223,049
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$68,462	\$67,849	\$137,325
0170	Corrections Training Fund				21,461	21,374	18,244
0214	Restitution Fund				9,491	9,554	9,540
0890	Federal Trust Fund				18,240	57,310	57,281
0995	Reimbursements				23	359	359
3259	Recidivism Reduction Fund				9,925	28,100	300
3286	Safe Neighborhoods and Schools Fund				-	-	-25,642
3287	Second Chance Fund				-	-	25,642
TOTALS, EXPENDITURES, ALL FUNDS					\$127,602	\$184,546	\$223,049

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.

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

5227 Board of State and Community Corrections - Continued

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Standards and Training for Corrections	\$-	-\$471	-	\$-	-\$489	-
Totals, Workload Budget Change Proposals	\$-	-\$471	-	\$-	-\$489	-
Other Workload Budget Adjustments						
• Proposition 47 General Fund Transfer	\$-	\$-	-	\$25,642	\$-	-
• Maintaining Corrections Training Fund Programs - MR Update	-	-	-	3,136	-3,136	-
• Federal Court Order Impact on Post Release Community Supervision ADP	-	-	-	1,037	-	-
• Expenditure by Category Redistribution	200	70	-	200	70	-
• Strengthening Law Enforcement and Community Relations Grant	-	-	-	-6,000	-	-
• Salary Adjustments	142	61	-	138	57	-
• Benefit Adjustments	62	24	-	72	27	-
• Retirement Rate Adjustments	40	13	-	40	13	-
• Pro Rata	-	-	-	-	14	-
• SWCAP	-	-	-	-	-30	-
• Budget Position Transparency	-200	-70	-5.3	-200	-70	-5.3
• Miscellaneous Baseline Adjustments	-	4,285	-	-40,000	-715	3.0
Totals, Other Workload Budget Adjustments	\$244	\$4,383	-5.3	-\$15,935	-\$3,770	-2.3
Totals, Workload Budget Adjustments	\$244	\$3,912	-5.3	-\$15,935	-\$4,259	-2.3
Policy Adjustments						
• City Law Enforcement Grants	\$-	\$-	-	\$20,000	\$-	-
• Law Enforcement Assisted Diversion Pilot	-	-	-	15,000	-	-
• City Police Infrastructure Grants	-	-	-	10,150	-	-
• Augmentation for the BSCC Proposition 47 Grant Program	-	-	-	10,000	-	-
• Regional Crime Task Force Grants	-	-	-	10,000	-	-
• Counter-Violence and Gang Activity Prevention	-	-	-	5,500	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$70,650	\$-	-
Totals, Budget Adjustments	\$244	\$3,912	-5.3	\$54,715	-\$4,259	-2.3

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.

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5227 Board of State and Community Corrections - Continued

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 costs associated with meeting these training standards.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
State Operations:				
0001	General Fund	\$4,503	\$4,884	\$4,890
	Totals, State Operations	\$4,503	\$4,884	\$4,890
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
State Operations:				
0001	General Fund	\$1,397	\$1,422	\$1,429
0214	Restitution Fund	276	339	325
0890	Federal Trust Fund	1,026	3,310	3,366
	Totals, State Operations	\$2,699	\$5,071	\$5,120
Local Assistance:				
0001	General Fund	\$59,831	\$58,350	\$124,679
0214	Restitution Fund	9,215	9,215	9,215
0890	Federal Trust Fund	16,929	53,598	53,598
3259	Recidivism Reduction Fund	9,925	28,100	300
3286	Safe Neighborhoods and Schools Fund	-	-	-25,642
3287	Second Chance Fund	-	-	25,642
	Totals, Local Assistance	\$95,900	\$149,263	\$187,792
PROGRAM REQUIREMENTS				
4950	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
State Operations:				
0001	General Fund	\$2,731	\$3,193	\$3,191
0890	Federal Trust Fund	285	402	317
0995	Reimbursements	23	359	359
	Totals, State Operations	\$3,039	\$3,954	\$3,867
PROGRAM REQUIREMENTS				
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
State Operations:				
0170	Corrections Training Fund	\$3,218	\$2,624	\$2,630
	Totals, State Operations	\$3,218	\$2,624	\$2,630
Local Assistance:				

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5227 Board of State and Community Corrections - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$-	\$-	\$3,136
0170	Corrections Training Fund	18,243	18,750	15,614
	Totals, Local Assistance	\$18,243	\$18,750	\$18,750
	TOTALS, EXPENDITURES			
	State Operations	13,459	16,533	16,507
	Local Assistance	114,143	168,013	206,542
	Totals, Expenditures	\$127,602	\$184,546	\$223,049

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	84.3	88.8	88.8	\$7,457	\$7,625	\$7,625
Budget Position Transparency	-	-5.3	-5.3	-	-270	-270
Total Adjustments	-5.2	-	3.0	-530	516	510
Net Totals, Salaries and Wages	79.1	83.5	86.5	\$6,927	\$7,871	\$7,865
Staff Benefits	-	-	-	2,592	3,208	3,337
Totals, Personal Services	79.1	83.5	86.5	\$9,519	\$11,079	\$11,202
OPERATING EXPENSES AND EQUIPMENT				\$3,904	\$5,454	\$5,305
SPECIAL ITEMS OF EXPENSES				36	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,459	\$16,533	\$16,507

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$114,143	\$168,013	\$206,542
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$114,143	\$168,013	\$206,542

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$8,469	\$9,037	\$9,279
BSCC Employee Comp 9800 Benefits		30	-	-
BSCC Employee Comp Salary		81	-	-
BU 6 Contract Benefit Adjustment		-	1	-
BU 6 Contract Salary Adjustment		-	4	-
Baseline Benefit Adjustments		-	59	-
Baseline Salary Adjustments		-	133	-
Budget Position Transparency		-	-196	-
Expenditure by Category Redistribution		-	196	-
Retirement Baseline Adjustments		104	39	-
004 Budget Act appropriation		210	218	226
BSCC Employee Comp 9800 Benefits		1	-	-
BSCC Employee Comp Salary		3	-	-

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	5	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
Financial Legislation with an Appropriation	5	-	-
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	-	-	5
Chapter 688, Statutes of 2014	-	5	-
Totals Available	\$8,906	\$9,504	\$9,510
Unexpended balance, estimated savings	-270	-	-
Balance available in subsequent years	-5	-5	-
TOTALS, EXPENDITURES	\$8,631	\$9,499	\$9,510
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,298	\$3,031	\$2,630
BSCC Employee Comp 9800 Benefits	8	-	-
BSCC Employee Comp Salary	29	-	-
BU 6 Contract Benefit Adjustment	-	1	-
BU 6 Contract Salary Adjustment	-	3	-
Baseline Benefit Adjustments	-	14	-
Baseline Salary Adjustments	-	38	-
Retirement Baseline Adjustments	27	8	-
Totals Available	\$3,362	\$3,095	\$2,630
Unexpended balance, estimated savings	-144	-471	-
TOTALS, EXPENDITURES	\$3,218	\$2,624	\$2,630
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$314	\$335	\$325
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	5	-	-
Baseline Benefit Adjustments	-	1	-
Baseline Salary Adjustments	-	2	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Retirement Baseline Adjustments	5	1	-
Totals Available	\$325	\$339	\$325
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$276	\$339	\$325
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,276	\$3,373	\$3,372
BSCC Employee Comp 9800 Benefits	4	-	-
BSCC Employee Comp Salary	14	-	-
BU 6 Contract Salary Adjustment	-	1	-
Baseline Benefit Adjustments	-	6	-
Baseline Salary Adjustments	-	13	-
Budget Position Transparency	-	-60	-

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	60	-
Retirement Baseline Adjustments	16	3	-
SWCAP 14-15 Correction	-1	-	-
004 Budget Act appropriation	301	309	311
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	3	-	-
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	4	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
SWCAP 14-15 Correction	1	-	-
Totals Available	\$3,618	\$3,712	\$3,683
Unexpended balance, estimated savings	-2,307	-	-
TOTALS, EXPENDITURES	\$1,311	\$3,712	\$3,683
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23	\$359	\$359
TOTALS, EXPENDITURES	\$23	\$359	\$359
Total Expenditures, All Funds, (State Operations)	\$13,459	\$16,533	\$16,507
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	40,000	20,000	20,000
104 Budget Act appropriation	-	-	5,500
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	11,286	18,615	19,652
107 Budget Act appropriation	-	-	10,000
108 Budget Act appropriation	-	-	3,136
109 Budget Act appropriation	-	5,000	10,150
110 Budget Act appropriation	-	6,000	-
111 Budget Act appropriation (transfer to Second Chance Fund)	-	-	10,000
Pending Legislation	-	-	15,000
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	25,642
Totals Available	\$60,021	\$58,350	\$127,815
Unexpended balance, estimated savings	-190	-	-
TOTALS, EXPENDITURES	\$59,831	\$58,350	\$127,815
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$15,614
Totals Available	\$19,465	\$19,465	\$15,614
Unexpended balance, estimated savings	-1,222	-715	-
TOTALS, EXPENDITURES	\$18,243	\$18,750	\$15,614
0214 Restitution Fund			
APPROPRIATIONS			

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
101 Budget Act appropriation	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$40,870	\$41,370	\$41,370
104 Budget Act appropriation	<u>12,228</u>	<u>12,228</u>	<u>12,228</u>
Totals Available	\$53,098	\$53,598	\$53,598
Unexpended balance, estimated savings	<u>-36,169</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,929	\$53,598	\$53,598
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$5,700	-
Financial Legislation with an Appropriation	5,000	-	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	-	17,700	300
Chapter 686, Statutes of 2014	<u>-</u>	<u>5,000</u>	<u>-</u>
Totals Available	\$33,000	\$28,400	\$300
Unexpended balance, estimated savings	-375	-	-
Balance available in subsequent years	<u>-22,700</u>	<u>-300</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,925	\$28,100	\$300
3286 Safe Neighborhoods and Schools Fund			
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-25,642</u>
NET TOTALS, EXPENDITURES	\$-	\$-	-\$25,642
3287 Second Chance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$10,000
Government Code section 6046.2 - Proposition 47	<u>-</u>	<u>-</u>	<u>25,642</u>
TOTALS, EXPENDITURES	\$-	\$-	\$35,642
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-10,000</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$25,642
Total Expenditures, All Funds, (Local Assistance)	\$114,143	\$168,013	\$206,542
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$127,602	\$184,546	\$223,049

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$6,331	\$3,934	\$3,068
Prior Year Adjustments	<u>101</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,432	\$3,934	\$3,068
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	9,165	10,708	7,919
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	9,800	9,800	9,800
Total Revenues, Transfers, and Other Adjustments	<u>\$18,965</u>	<u>\$20,508</u>	<u>\$17,719</u>
Total Resources	\$25,397	\$24,442	\$20,787
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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5227 Board of State and Community Corrections - Continued

	2014-15*	2015-16*	2016-17*
5227 Board of State and Community Corrections (State Operations)	3,218	2,624	2,630
5227 Board of State and Community Corrections (Local Assistance)	18,243	18,750	15,614
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$21,463</u>	<u>\$21,374</u>	<u>\$18,244</u>
FUND BALANCE	\$3,934	\$3,068	\$2,543
Reserve for economic uncertainties	3,934	3,068	2,543
3286 Safe Neighborhoods and Schools Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-	-	-25,642
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-\$25,642</u>
Total Resources	-	-	-\$25,642
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	-	-	493
6100 Department of Education (Local Assistance)	-	-	9,369
7870 California Victim Compensation and Government Claims Board (Local Assistance)	-	-	3,945
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-	-25,642
Less funding provided by General Fund (State Operations)	-	-	-493
Less funding provided by General Fund (Local Assistance)	-	-	-9,369
Less funding provided by General Fund (Local Assistance)	<u>-</u>	<u>-</u>	<u>-3,945</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-\$25,642</u>
FUND BALANCE	-	-	-
3287 Second Chance Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-	-	25,642
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$25,642</u>
Total Resources	-	-	\$25,642
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	-	-	35,642
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	<u>-</u>	<u>-</u>	<u>-10,000</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$25,642</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	84.3	88.8	88.8	\$7,457	\$7,625	\$7,625
Budget Position Transparency	-	-5.3	-5.3	-	-270	-270
Salary and Other Adjustments	-5.2	-	3.0	-530	203	195
Workload and Administrative Adjustments						

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5227 Board of State and Community Corrections - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Standards and Training for Corrections						
Various	-	-	-	-	313	315
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$313	\$315
Totals, Adjustments	-5.2	-5.3	-2.3	-\$530	\$246	\$240
TOTALS, SALARIES AND WAGES	79.1	83.5	86.5	\$6,927	\$7,871	\$7,865

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
4960	CAPITAL OUTLAY Projects				
0000721	Stanislaus County: Adult Local Criminal Justice Project		-	40,000	-
	Performance Criteria		-	1,359	-
	Design Build		-	38,641	-
0000722	Santa Cruz County: Adult Local Criminal Justice Project		-	24,635	-
	Performance Criteria		-	1,393	-
	Design Build		-	23,242	-
0000723	Solano County: Adult Local Criminal Justice Project		-	-	23,037
	Preliminary Plans		-	-	554
	Working Drawings		-	-	868
	Construction		-	-	21,615
0000724	Kings County: Adult Local Criminal Justice Project		-	20,000	-
	Preliminary Plans		-	395	-
	Working Drawings		-	812	-
	Construction		-	18,793	-
0000725	Shasta County: Adult Local Criminal Justice Project		-	-	20,000
	Preliminary Plans		-	-	792
	Working Drawings		-	-	699
	Construction		-	-	18,509
0000726	Santa Barbara County: Adult Local Criminal Justice Project		-	-	38,976
	Preliminary Plans		-	-	1,487
	Working Drawings		-	-	1,287
	Construction		-	-	36,202
0000746	Sacramento County: Adult Local Criminal Justice Project		-	-	80,000
	Preliminary Plans		-	-	825
	Working Drawings		-	-	4,467
	Construction		-	-	74,708
0000747	Napa County: Adult Local Criminal Justice Project		-	-	13,474
	Preliminary Plans		-	-	693
	Working Drawings		-	-	743
	Construction		-	-	12,038
0000757	Lake County: Adult Local Criminal Justice Project		-	-	20,000
	Preliminary Plans		-	-	551

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5227 Board of State and Community Corrections - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Working Drawings	-	-	1,015
	Construction	-	-	18,434
0000893	Fresno County: Adult Local Criminal Justice Project	-	-	79,194
	Preliminary Plans	-	-	1,175
	Working Drawings	-	-	4,238
	Construction	-	-	73,781
0001041	Statewide: Adult Local Criminal Justice Facilities (2016)	-	-	270,000
	Various Items	-	-	270,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$84,635	\$544,681
FUNDING		2014-15*	2015-16*	2016-17*
0668	Public Buildings Construction Fund Subaccount	\$-	\$84,635	\$544,681
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$84,635	\$544,681

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0668 Public Buildings Construction Fund Subaccount				
APPROPRIATIONS				
	Pending Legislation	-	-	\$270,000
	0000963 - Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014) - Miscellaneous Baseline Adjustments	500,000	-	-
	Prior Year Balances Available:			
	Government Code section 15820.922	500,000	500,000	-
	0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline Adjustment - as amended by Section 7, Chapter 14, Statutes of 2015	-	9,060	-
	0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline Adjustments	-415,748	-285,174	-
	0000721 - Stanislaus County: Adult Local Criminal Justice Project - Establishment - D, B	40,000	-	-
	0000722 - Santa Cruz County: Adult Local Criminal Justice Project - Establishment - D, B	24,635	-	-
	0000723 - Solano County: Adult Local Criminal Justice Project - Establishment - P, W, C	23,037	-	-
	0000724 - Kings County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
	0000725 - Shasta County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
	0000726 - Santa Barbara County: Adult Local Criminal Justice Project - Establishment - P, W, C	38,976	-	-
	0000746 - Sacramento County: Adult Local Criminal Justice Project - Establishment - P, W, C	56,432	-	-
	0000746 - Sacramento County: Adult Local Criminal Justice Project - Recognize Revised Costs, Increase - P, W, C	-	23,568	-
	0000747 - Napa County: Adult Local Criminal Justice Project - Establishment - P, W, C	13,474	-	-
	0000756 - Orange County: Adult Local Criminal Justice Project - Establishment - P, W, C	80,000	-	-
	0000757 - Lake County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
	0000893 - Fresno County: Adult Local Criminal Justice Project - Establishment - P, W, C	79,194	-	-
	0000933 - Tehama County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	15,586	-
	0000934 - Tulare County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	33,352	-
	0000935 - Tuolumne County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	20,000	-
	Various Projects: Carryover Adjustments	-	692,668	924,425
Totals Available		\$1,000,000	\$1,009,060	\$1,194,425
	Balance available in subsequent years	-1,000,000	-924,425	-649,744
TOTALS, EXPENDITURES		\$-	\$84,635	\$544,681

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

5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$84,635	\$544,681

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