

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.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
4940	Administration, Research and Program Support	31.2	27.8	30.8	\$11,817	\$17,991	\$15,405
4945	Corrections Planning and Grant Programs	24.9	31.6	34.6	215,239	399,310	570,526
4950	Local Facility Standards and Operations	14.2	8.4	22.4	2,561	2,450	5,745
4955	Standards and Training for Local Corrections	12.6	11.5	11.5	23,121	23,490	23,716
4965	County Facility Construction	7.8	8.9	8.9	1,785	1,777	1,942
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		90.7	88.2	108.2	\$254,523	\$445,018	\$617,334
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$185,670	\$226,849	\$349,428
0890	Federal Trust Fund				27,563	105,777	106,277
0995	Reimbursements				25	100	100
3287	Second Chance Fund				41,086	66,629	75,286
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3				179	45,663	86,243
TOTALS, EXPENDITURES, ALL FUNDS					\$254,523	\$445,018	\$617,334

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Part 3, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; 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.; Government Code sections 30061 and 97008 et seq; and Revenue and Taxation Code section 34019.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947; and Welfare and Institutions Code section 2250.

MAJOR PROGRAM CHANGES

- Strengthening Jail Oversight—The Budget includes \$3.1 million ongoing General Fund to strengthen the state's oversight of

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county jails by improving engagement by the Board, increasing the frequency of inspections, and supporting the development of standards more consistent with national best practices.

- California Violence Intervention and Prevention (CalVIP) Program—The Budget includes \$200 million over the next three years to expand the CalVIP program, which provides competitive grants to cities and community-based organizations to support services such as community education, diversion programs, outreach to at-risk transitional age youth, and violence reduction models.
- Additional Adult Reentry Grant Resources—The Budget includes an additional \$30 million one-time General fund for the existing Adult Reentry Grant program, which provides competitive grants to community-based organizations to support offenders formerly incarcerated in state prison with rental assistance and warm handoff and reentry services.
- County Resentencing Pilot Program—The Budget includes \$18 million one-time General Fund to support nine District Attorney and Public Defender Offices participating in a three-year pilot to evaluate a collaborative approach to exercising prosecutorial resentencing discretion pursuant to paragraph (1) of subdivision (d) of Section 1170 of the Penal Code.
- Public Defender Indigent Defense Pilot—The Budget includes \$150 million General Fund over the next three years for the Board to administer a pilot grant program, in consultation with the Office of the State Public Defender, to provide supplemental local funding for indigent criminal defense. This funding will also support the completion of an evaluation to determine the effectiveness of the grants in improving indigent defense services.
- COVID-19 Direct Response Expenditures—The Budget includes a total of \$1.7 billion for various state departments for direct response costs associated with responding to and mitigating the impacts of the COVID-19 Pandemic in 2021-22. Specifically, the Budget includes \$12.1 million General Fund for the estimated cost to support county probation departments with the expedited release of individuals from prison to Post Release Community Supervision in response to COVID-19.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Violence Intervention and Prevention Program	\$-	\$-	-	\$67,000	\$-	-
• Public Defender Pilot	-	-	-	50,000	-	-
• Additional Adult Reentry Grant Resources	-	-	-	30,000	-	-
• County Resentencing Pilot Program	-	-	-	18,000	-	-
• COVID-19 Direct Response Expenditures	-	-	-	12,106	-	-
• Strengthening Jail Oversight	-	-	-	3,095	-	14.0
• Increase Title II Spending Authority	-	-	-	-	500	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$180,201	\$500	14.0
Other Workload Budget Adjustments						
• Juvenile Justice Realignment Block Grant (SB 823)	-	-	-	45,684	-	-
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	-	-	-	23,565	-	-
• Other Post-Employment Benefit Adjustments	67	-	-	67	-	-
• Administratively Established Positions	-	-	-	-	-	6.0
• Executive Order E 20/21 - 159: COVID-19 Disaster Response-Emergency Operations Account Transfer	11,673	-	-	-	-	-
• Executive Order E 20/21 - 209: COVID-19 Disaster Response-Emergency Operations Account Transfer	327	-	-	-	-	-
• Executive Order E 20/21 - 265: COVID-19 Disaster Response-Emergency Operations Account Transfer	2,668	-	-	-	-	-
• Executive Order E 20/21 - 54: COVID-19 Disaster Response-Emergency Operations Account Transfer	7,108	-	-	-	-	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Regional Youth Programs and Facilities Grant Program (SB 823)	9,600	-	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-1,160	-	-	-	-	-
• Salary Adjustments	55	-	-	55	-	-
• Benefit Adjustments	15	-	-	11	-	-
• Miscellaneous Baseline Adjustments	-	4,723	-	-	53,627	-
• Carryover/Reappropriation	70,705	1,205	-	-	-	-
• Retirement Rate Adjustments	-258	-	-	-258	-	-
• Lease Revenue Debt Service Adjustment	-159	-	-	-3,150	-	-
Totals, Other Workload Budget Adjustments	\$100,641	\$5,928	-	\$65,974	\$53,627	6.0
Totals, Workload Budget Adjustments	\$100,641	\$5,928	-	\$246,175	\$54,127	20.0
Totals, Budget Adjustments	\$100,641	\$5,928	-	\$246,175	\$54,127	20.0

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 evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are 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 grant 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 AND OPERATIONS

The objective of the Local Facility Standards and Operations 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.

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.

4965 - COUNTY FACILITY CONSTRUCTION

The objective of the County Facility Construction Program is to work in collaboration with state government and local corrections agencies in administering funding for local detention facility construction projects for the purpose of enhancing public safety and conditions of confinement within local jails and juvenile detention facilities.

DETAILED EXPENDITURES BY PROGRAM

	2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS			
4940 ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			

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		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
State Operations:				
0001	General Fund	\$11,817	\$17,991	\$15,405
Totals, State Operations		<u>\$11,817</u>	<u>\$17,991</u>	<u>\$15,405</u>
PROGRAM REQUIREMENTS				
4945 CORRECTIONS PLANNING AND GRANT PROGRAMS				
State Operations:				
0001	General Fund	\$1,690	\$1,757	\$14,004
0890	Federal Trust Fund	1,022	3,342	3,842
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	179	2,223	4,313
Totals, State Operations		<u>\$2,891</u>	<u>\$7,322</u>	<u>\$22,159</u>
Local Assistance:				
0001	General Fund	\$145,022	\$179,802	\$289,034
0890	Federal Trust Fund	26,240	102,117	102,117
3287	Second Chance Fund	41,086	66,629	75,286
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	-	43,440	81,930
Totals, Local Assistance		<u>\$212,348</u>	<u>\$391,988</u>	<u>\$548,367</u>
PROGRAM REQUIREMENTS				
4950 LOCAL FACILITY STANDARDS AND OPERATIONS				
State Operations:				
0001	General Fund	\$2,260	\$2,132	\$5,427
0890	Federal Trust Fund	301	318	318
Totals, State Operations		<u>\$2,561</u>	<u>\$2,450</u>	<u>\$5,745</u>
PROGRAM REQUIREMENTS				
4955 STANDARDS AND TRAINING FOR LOCAL CORRECTIONS				
State Operations:				
0001	General Fund	\$2,605	\$2,420	\$2,646
0995	Reimbursements	25	100	100
Totals, State Operations		<u>\$2,630</u>	<u>\$2,520</u>	<u>\$2,746</u>
Local Assistance:				
0001	General Fund	\$20,491	\$20,970	\$20,970
Totals, Local Assistance		<u>\$20,491</u>	<u>\$20,970</u>	<u>\$20,970</u>
PROGRAM REQUIREMENTS				
4965 COUNTY FACILITY CONSTRUCTION				
State Operations:				
0001	General Fund	\$1,785	\$1,777	\$1,942
Totals, State Operations		<u>\$1,785</u>	<u>\$1,777</u>	<u>\$1,942</u>
TOTALS, EXPENDITURES				
State Operations		21,684	32,060	47,997
Local Assistance		232,839	412,958	569,337
Totals, Expenditures		<u>\$254,523</u>	<u>\$445,018</u>	<u>\$617,334</u>

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES							
	Baseline Positions	81.2	88.2	88.2	\$8,214	\$10,346	\$10,346

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1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Other Adjustments	9.5	-	20.0	889	-488	4,000
Net Totals, Salaries and Wages	90.7	88.2	108.2	\$9,103	\$9,858	\$14,346
Staff Benefits	-	-	-	2,413	3,875	5,045
Totals, Personal Services	90.7	88.2	108.2	\$11,516	\$13,733	\$19,391
OPERATING EXPENSES AND EQUIPMENT				\$3,173	\$18,327	\$28,606
SPECIAL ITEMS OF EXPENSES				6,995	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,684	\$32,060	\$47,997

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Earnings - Permanent Civil Service Employees		\$-	\$24,726
Grants and Subventions - Governmental	229,868	412,958	544,611
Other Items of Expense - Miscellaneous	2,971	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$232,839	\$412,958	\$569,337

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,325	\$11,107	\$14,126
Allocation for Employee Compensation	-	54	-
Allocation for Other Post-Employment Benefits	-	62	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-204	-
Section 3.90 Employee Compensation Reduction	-	-934	-
002 Budget Act appropriation	2,605	2,695	2,646
Allocation for Employee Compensation	-	1	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	-54	-
Section 3.90 Employee Compensation Reduction	-	-226	-
003 Budget Act appropriation	7,032	13,489	10,320
Lease Revenue Debt Service Adjustment	-	-159	-
004 Budget Act appropriation	195	226	226
021 Budget Act appropriation	-	-	12,106
Totals Available	\$20,157	\$26,077	\$39,424
TOTALS, EXPENDITURES	\$20,157	\$26,077	\$39,424
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,016	\$3,229	\$3,229
004 Budget Act appropriation	307	431	931
Totals Available	\$1,323	\$3,660	\$4,160
TOTALS, EXPENDITURES	\$1,323	\$3,660	\$4,160
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$25	\$100	\$100

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1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
TOTALS, EXPENDITURES	\$25	\$100	\$100
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$179	\$1,987	\$4,313
2019-20 Cannabis Fund State Operations to 2020-21 Local Assistance	-	-1,205	-
Cannabis Allocation Correction	-	-98	-
Increased Cannabis Tax Fund Expenditure Authority	-	334	-
Past Year Carryover Adjustment	-	1,205	-
Totals Available	\$179	\$2,223	\$4,313
TOTALS, EXPENDITURES	\$179	\$2,223	\$4,313
Total Expenditures, All Funds, (State Operations)	\$21,684	\$32,060	\$47,997

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$752	\$835	\$835
102 Budget Act appropriation	20,491	20,970	20,970
103 Budget Act appropriation	34,914	37,000	67,000
105 Budget Act appropriation	7,950	7,950	7,950
106 Budget Act appropriation	14,801	12,936	23,565
107 Budget Act appropriation	11,950	-	-
108 Budget Act appropriation	225	9,000	76,000
109 Budget Act appropriation	-	10,000	-
110 Budget Act appropriation	3,000	-	-
112 Budget Act appropriation	5,000	-	-
115 Budget Act appropriation	-	-	18,000
116 Budget Act appropriation	-	-	50,000
Control Section 36.00, Budget Act of 2019	2,971	-	-
Executive Order E 20/21 - 159: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	11,673	-
Executive Order E 20/21 - 209: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	327	-
Executive Order E 20/21 - 265: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	2,668	-
Executive Order E 20/21 - 54: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	7,108	-
Regional Youth Programs and Facilities Grant Program (SB 823)	-	9,600	-
Welfare and Institution Code section 1991(a)(1)	-	-	45,684
Prior Year Balances Available:			
Item 5227-103-0001, Budget Act of 2019	-	2,086	-
Item 5227-108-0001, Budget Act of 2018	363	2	-
Item 5227-108-0001, Budget Act of 2019	-	29,775	-
Item 5227-109-0001, Budget Act of 2018	28,887	8,285	-
Item 5227-109-0001, Budget Act of 2019	-	15,000	-
Item 5227-110-0001, Budget Act of 2018	34,209	15,557	-
Totals Available	\$165,513	\$200,772	\$310,004
TOTALS, EXPENDITURES	\$165,513	\$200,772	\$310,004
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,369	\$89,889	\$89,889
104 Budget Act appropriation	3,871	12,228	12,228

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2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
Totals Available	\$26,240	\$102,117	\$102,117
TOTALS, EXPENDITURES	\$26,240	\$102,117	\$102,117
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$41,086	\$66,629	\$75,286
Totals Available	\$41,086	\$66,629	\$75,286
TOTALS, EXPENDITURES	\$41,086	\$66,629	\$75,286
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	\$37,748	\$81,930
2019-20 Cannabis Fund State Operations to 2020-21 Local Assistance	-	1,205	-
Cannabis Allocation Correction	-	-1,863	-
Increased Cannabis Tax Fund Expenditure Authority	-	6,350	-
Totals Available	-	\$43,440	\$81,930
TOTALS, EXPENDITURES	-	\$43,440	\$81,930
Total Expenditures, All Funds, (Local Assistance)	\$232,839	\$412,958	\$569,337
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$254,523	\$445,018	\$617,334

FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$164	\$196	\$196
Prior Year Adjustments	18	-	-
Adjusted Beginning Balance	\$182	\$196	\$196
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	14	-	-
Total Revenues, Transfers, and Other Adjustments	\$14	-	-
Total Resources	\$196	\$196	\$196
FUND BALANCE	\$196	\$196	\$196
Reserve for economic uncertainties	196	196	196
3286 Safe Neighborhoods and Schools Fund^s			
BEGINNING BALANCE	\$4,354	\$5,210	\$5,063
Prior Year Adjustments	306	-	-
Adjusted Beginning Balance	\$4,660	\$5,210	\$5,063
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	-50,740	-66,629	-75,286
Total Revenues, Transfers, and Other Adjustments	-\$50,740	-\$66,629	-\$75,286
Total Resources	-\$46,080	-\$61,419	-\$70,223
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	383
6100 Department of Education (State Operations)	382	1,262	1,448
6100 Department of Education (Local Assistance)	18,624	24,345	27,509
7870 California Victim Compensation Board (Local Assistance)	7,596	10,251	11,583
9892 Supplemental Pension Payments (State Operations)	2	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	167	165	152

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	2019-20*	2020-21*	2021-22*
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-78,444	-102,890	-116,209
Total Expenditures and Expenditure Adjustments	<u>-\$51,290</u>	<u>-\$66,482</u>	<u>-\$75,132</u>
FUND BALANCE	<u>\$5,210</u>	<u>\$5,063</u>	<u>\$4,909</u>
Reserve for economic uncertainties	5,210	5,063	4,909
3287 Second Chance Fund^s			
BEGINNING BALANCE	\$9,882	\$19,531	\$19,511
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	<u>\$9,897</u>	<u>\$19,531</u>	<u>\$19,511</u>
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	50,740	66,629	75,286
Total Revenues, Transfers, and Other Adjustments	<u>\$50,740</u>	<u>\$66,629</u>	<u>\$75,286</u>
Total Resources	<u>\$60,637</u>	<u>\$86,160</u>	<u>\$94,797</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	41,086	66,629	75,286
9892 Supplemental Pension Payments (State Operations)	20	20	20
Total Expenditures and Expenditure Adjustments	<u>\$41,106</u>	<u>\$66,649</u>	<u>\$75,306</u>
FUND BALANCE	<u>\$19,531</u>	<u>\$19,511</u>	<u>\$19,491</u>
Reserve for economic uncertainties	19,531	19,511	19,491
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3^s			
BEGINNING BALANCE	-	\$27,511	\$28,267
Adjusted Beginning Balance	<u>-</u>	<u>\$27,511</u>	<u>\$28,267</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	\$27,690	46,419	60,215
Total Revenues, Transfers, and Other Adjustments	<u>\$27,690</u>	<u>\$46,419</u>	<u>\$60,215</u>
Total Resources	<u>\$27,690</u>	<u>\$73,930</u>	<u>\$88,482</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	179	2,223	4,313
5227 Board of State and Community Corrections (Local Assistance)	-	43,440	81,930
Total Expenditures and Expenditure Adjustments	<u>\$179</u>	<u>\$45,663</u>	<u>\$86,243</u>
FUND BALANCE	<u>\$27,511</u>	<u>\$28,267</u>	<u>\$2,239</u>
Reserve for economic uncertainties	27,511	28,267	2,239

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	81.2	88.2	88.2	\$8,214	\$10,346	\$10,346
Salary and Other Adjustments	9.5	-	6.0	889	-488	2,381
Workload and Administrative Adjustments						
Strengthening Jail Oversight						
Assoc Govtl Program Analyst	-	-	3.0	-	-	232
Fld Rep	-	-	8.0	-	-	1,147
Office Techn (Typing)	-	-	1.0	-	-	47
Staff Svcs Mgr I	-	-	1.0	-	-	91

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	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	102
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	14.0	\$-	\$-	\$1,619
Totals, Adjustments	9.5	-	20.0	\$889	\$-488	\$4,000
TOTALS, SALARIES AND WAGES	90.7	88.2	108.2	\$9,103	\$9,858	\$14,346

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 detention facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
4960		CAPITAL OUTLAY Projects			
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)		-	-	217
	Various Items		-	-	217
0000934	SB 1022 Tulare County		-	40,000	-
	Preliminary Plans		-	345	-
	Working Drawings		-	1,721	-
	Construction		-	37,934	-
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)		-	4,541	50,523
	Various Items		-	4,541	50,523
0000977	SB 863 Colusa County		-	20,000	-
	Performance Criteria		-	918	-
	Design Build		-	19,082	-
0000978	SB 863 Humboldt County		-	20,000	-
	Preliminary Plans		-	16	-
	Working Drawings		-	105	-
	Construction		-	19,879	-
0000979	SB 863 Amador County		-	-	17,179
	Preliminary Plans		-	-	617
	Working Drawings		-	-	826
	Construction		-	-	15,736
0000980	SB 863 Butte County		-	-	40,000
	Preliminary Plans		-	-	2,025
	Working Drawings		-	-	2,246
	Construction		-	-	35,729
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)		-	-	49,516
	Various Items		-	-	49,516
0001042	SB 863 Yuba County		-	20,000	-
	Performance Criteria		-	756	-
	Design Build		-	19,244	-
0001043	SB 863 Placer County		-	-	9,500
	Performance Criteria		-	-	119
	Design Build		-	-	9,381
0001048	SB 863 Sonoma County		-	-	40,000

* 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

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
4960		CAPITAL OUTLAY Projects			
	Performance Criteria		-	-	1,494
	Design Build		-	-	38,506
0001050	SB 863 Merced County		-	40,000	-
	Performance Criteria		-	1,086	-
	Design Build		-	38,914	-
0001190	SB 863 Alameda County		-	-	54,340
	Performance Criteria		-	-	2,040
	Design Build		-	-	52,300
0001532	SB 863 Napa County		-	-	2,821
	Construction		-	-	2,821
0001534	SB 863 Yolo County		-	25,959	-
	Working Drawings		-	393	-
	Construction		-	25,566	-
0001535	SB 1022 San Joaquin County		-	-	36,511
	Construction		-	-	36,511
0005101	SB 844 El Dorado County		-	-	25,000
	Performance Criteria		-	-	541
	Design Build		-	-	24,459
0005102	SB 844 Mendocino County		-	-	25,000
	Preliminary Plans		-	-	8
	Working Drawings		-	-	1,196
	Construction		-	-	23,796
0005103	SB 844 Napa County		-	-	20,000
	Construction		-	-	20,000
0005104	SB 844 Placer County		-	-	30,000
	Performance Criteria		-	-	207
	Design Build		-	-	29,793
0005105	SB 844 Plumas County		-	-	25,000
	Performance Criteria		-	-	1,154
	Design Build		-	-	23,846
0006937	SB 1022 Tehama County		-	-	20,000
	Construction		-	-	20,000
0006938	SB 844 Contra Costa County		-	-	70,000
	Performance Criteria		-	-	16
	Design Build		-	-	69,984
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$170,500	\$515,607
FUNDING			2019-20*	2020-21*	2021-22*
0668	Public Buildings Construction Fund Subaccount		\$-	\$170,500	\$515,607
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$170,500	\$515,607

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2019-20*	2020-21*	2021-22*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	-	193,314	56,728
Government Code section 15820.932	-	424,863	214,363
Government Code section 15820.942	-	270,000	244,516

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5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2019-20*	2020-21*	2021-22*
Totals Available	-	\$888,177	\$515,607
Balance available in subsequent years	-	-717,677	-
TOTALS, EXPENDITURES	-	\$170,500	\$515,607
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$170,500	\$515,607

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