

CRIMINAL JUSTICE AND JUDICIAL BRANCH

DEPARTMENT OF CORRECTIONS AND REHABILITATION

The California Department of Corrections and Rehabilitation (CDCR) incarcerates people convicted of the most serious and violent felonies, supervises those released to parole, and provides rehabilitation programs to help people reintegrate into the community. The Department strives to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, and rehabilitative and restorative justice programs. The Governor's Budget includes total funding of \$14.5 billion (\$14.1 billion General Fund and \$364.3 million other funds) for CDCR in 2024-25. Of this amount, \$4.1 billion General Fund is for health care programs, which provide incarcerated individuals access to mental health, medical, and dental care services that are consistent with the standards and scope of care appropriate within a custodial environment.

The average daily adult incarcerated population for 2023-24 is now projected to be 94,222, a slight increase of 1.4 percent since the spring 2023 projections. Fall projections indicate the adult incarcerated population will trend downward, decreasing by 2,537 individuals between 2023-24 and 2024-25, from 94,222 to 91,685. For comparison, on January 1, 2020, prior to the COVID-19 Pandemic, the CDCR population was 123,977. The population is projected to continue its long-term downward trend, declining to 88,183 in 2026-27.

The parolee average daily population is projected to be 36,495 in 2023-24 and is expected to decline to 35,454 in 2024-25. The parolee population is projected to be relatively stable over the next few years and is estimated to be 35,182 by June 30, 2028.

PRISON CAPACITY AND CLOSURE

The adult prison population has steadily declined in recent years, which has provided opportunities for CDCR to eliminate its reliance on contract prison capacity. CDCR terminated its final remaining contract to house incarcerated persons out-of-state in June 2019, and its final in-state contract community correctional facility in May 2021. In total, the termination of these contracts has saved the state hundreds of millions of dollars in annual expenditures.

CDCR closed the Deuel Vocational Institution (Tracy) in September 2021, and the California Correctional Center (Susanville) in June 2023. CDCR also deactivated facilities within six prisons between January and October 2023. These facilities were located within the California Rehabilitation Center (Norco), California Institution for Men (Chino), California Correctional Institution (Tehachapi), Pelican Bay State Prison (Crescent City), California Men's Colony (San Luis Obispo), and Folsom Women's Facility within Folsom State Prison. Combined, these closures and deactivations result in annual ongoing savings of over \$465 million General Fund.

CDCR plans to terminate the lease of the California City Correctional Facility (California City), its last privately owned prison contract, by March 2024. CDCR estimates savings of \$156 million General Fund annually beginning in 2024-25.

CDCR also announced in December 2022 the planned closure of Chuckawalla Valley State Prison (Blythe) by March 2025. This closure is estimated to generate savings of \$148 million General Fund annually beginning in 2025-26.

The Budget includes \$9.6 million General Fund savings in 2024-25, increasing to \$11.1 million ongoing, to reflect a reduction in administrative workload and positions associated with supporting the four prison closures.

The Department provided the Legislature an assessment of its systemwide capacity in November 2023, consistent with requirements included in the 2023 Budget Act, evaluating its space needs from a variety of aspects, including the Department's ability to provide educational and rehabilitative programming, meet health care requirements, enhance normalization, and account for specialized bed needs. The factors affecting the appropriate operating capacity have changed over time and are

no longer as simple as calculating the number of available beds. As the state has made improvements in health care services, the provision of rehabilitative programs, and the successful reentry of incarcerated individuals, the operational capacity must be viewed through a new lens, focusing on the space needed to provide services to support the incarcerated population.

The Administration remains committed to meeting the needs of staff and the incarcerated population while right-sizing California's prison system as the prison population declines, and to addressing space needs as the state transforms the carceral system to one more focused on rehabilitation.

REHABILITATION AND REENTRY

Increasing access to rehabilitative and reentry programs is integral to improving post-release outcomes for incarcerated individuals and reducing recidivism.

CDCR operates community correctional reentry centers that allow participants to serve part of their terms of incarceration in the community. These programs provide a range of rehabilitative services with the goal of supporting individuals in successfully reintegrating into their communities following their release from prison.

Given the important role these programs have in supporting CDCR's mission, the Budget includes \$11.4 million General Fund in 2024-25, growing to \$15.9 million in 2028-29, to increase community correctional reentry center contract rates commensurate with recent inflationary trends for contracts expiring in 2024-25. Additionally, the Budget includes funding to address future cost increases through the addition of annual adjustments to sustain these important reentry programs over time. The Administration plans to apply a similar methodology to future expiring contracts.

The 2022 Budget Act added \$40 million General Fund for three years (total of \$120 million) to support an expansion of community correctional reentry centers. Of this amount, approximately \$16.4 million will be redirected on a one-time basis to support cost increases for nine existing reentry centers in 2023-24. To date, CDCR has executed two contracts for expansion facilities in Fresno and Sacramento counties and is in the process of soliciting additional contracts.

Additionally, CDCR operates a number of post-release reentry programs and services that are available to individuals released to parole to facilitate their transition back into their communities. These programs include Day Reporting Centers, the Long-Term Offender Reentry Recovery Program, and Specialized Treatment for Optimized

Programming. The Budget includes \$2.3 million General Fund, growing to \$3.4 million in 2028-29, to support increased contract rates and an annual adjustment for 11 parole reentry contracts that recently expired or will expire in 2024-25. Like community correctional reentry centers, the Administration plans to utilize this methodology for parole reentry contracts that expire in future fiscal years.

SAN QUENTIN REHABILITATION CENTER AND THE CALIFORNIA MODEL

In March 2023, the Administration announced a plan to transform San Quentin State Prison, the oldest in the state, into the San Quentin Rehabilitation Center, focused on ensuring every incarcerated person has access to rehabilitation and education programs, as well as the opportunity to gain resources and skills to improve their outcomes upon reentering society. A multi-disciplinary Advisory Council was put in place in May 2023 that was tasked with drafting and presenting recommendations to achieve cultural and transformational change within the prison and help inform CDCR's California Model. The Advisory Council met with various and diverse stakeholders throughout the summer and fall and presented their final report and recommendations in early January 2024.

The Department has also begun transformational changes leveraging national and international best practices to provide rehabilitative services to incarcerated individuals to reduce recidivism and enhance public safety, address longstanding challenges to incarceration and prison working conditions, and promote an environment free of toxic stress and supportive of employee wellness. Through CDCR's Executive Steering Committee and Planning and Implementation Team, the Department has begun implementing statewide California Model initiatives focused on the principles of dynamic security, normalization, peer support specialists, and becoming a trauma-informed organization. These initiatives will promote the health and well-being of those who work and live within the prison environment.

RECENT INVESTMENTS

In recent years, the state has invested in a safer and more rehabilitative-focused prison system, with the goal of improving post-release outcomes for incarcerated individuals and reducing recidivism. These investments will support CDCR's efforts in implementing the California Model. This has included:

- **Integrated Substance Use Disorder Treatment (ISUDT) Program**—The 2022 Budget Act augmented funding to support the ISUDT Program, which is funded at

approximately \$270 million in 2024-25. From December 2022 to December 2023, the ISUDT Program screened more than 83,300 individuals for substance use disorders, assessed nearly 18,000 individuals for specific treatment needs, provided approximately 26,800 individuals with Medication-Assisted Treatment, and provided access for over 30,700 individuals to Cognitive Behavioral Interventions.

- **Technology Improvements**—Recent Budget Acts added \$18 million ongoing General Fund to support the operation of laptop computers for use by academic program participants, and \$195.9 million one-time General Fund between 2021-22 and 2034-24, and \$22.5 million ongoing, to install and operate new fixed cameras and deploy body-worn cameras. Given the current fiscal circumstances, the Budget proposes to delay implementation of five fixed camera projects to future fiscal years (see the Addressing the Budget Problem section below).
- **Various Rehabilitative, Restorative Justice, and Reentry Programming**—The 2022 and 2023 Budget Acts included more than \$58 million one-time General Fund to support in-prison rehabilitation programs to further support the incarcerated population in transforming their lives, better preparing them to reenter society. The 2022 Budget Act also added \$10.6 million General Fund annually for three years (total of \$31.8 million) to continue the Returning Home Well program, which provides transitional housing to individuals who would otherwise be at risk of being unhoused at the time of their release.
- **Bachelor's Degree Program**—The 2022 Budget Act added \$4.7 million ongoing General Fund to permanently operate Bachelor's degree programs at seven institutions in collaboration with the California State University (CSU) system to enable incarcerated individuals to further prepare to enter the workforce and find gainful employment upon their release from prison. All seven programs are operational and there are 280 students currently enrolled in CSU programs.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Increased Attorney Fees for Board of Parole Hearings**—\$2.1 million ongoing General Fund in 2024-25 to continue increased state-appointed attorney fees to remain competitive with market rates, which were initially funded on a limited term basis in 2021-22.
- **Utilities Costs**—\$21.9 million General Fund beginning in 2024-25 for increasing utility rates, which will be adjusted twice annually to reflect actual costs.

- **Free Voice Calling Adjustments**—An increase of \$7.4 million one-time General Fund in 2023-24, and \$8.2 million ongoing, which results in total funding of \$32.6 million in 2023-24, and \$36.7 million ongoing, to provide incarcerated individuals access to free voice calling, consistent with Chapter 827, Statutes of 2022 (SB 1008). While rates are unchanged, the number of minutes increased compared to spring 2023 projections.

ADDRESSING THE BUDGET PROBLEM

To address the projected budget shortfall, the Budget proposes General Fund solutions to achieve a balanced budget. These include:

- **Statewide Correctional Video Surveillance**—A delay of \$27.2 million General Fund for installation of fixed camera technology in 2023-24 at five institutions to now complete those installations in 2025-26 and 2026-27. The 2023 Budget Act included resources to complete deployment of fixed cameras at ten institutions. The Budget maintains \$50.4 million General Fund in 2023-24 and associated ongoing resources to support implementation of five projects.
- **COVID-19 Prevention and Response Current Year Savings**—A reversion of \$38.8 million General Fund in 2023-24 to align with estimated current year savings for COVID-19 prevention, mitigation, and response activities.
- **COVID-19 Workers' Compensation Reduction**—A reversion of \$5 million General Fund in 2023-24 and a reduction of \$9 million General Fund in 2024-25 for COVID-19-related workers compensation expenditures based on the existing need. The Budget maintains \$31.2 million General Fund in 2024-25.
- **Baseline Administrative Reduction**—A reduction of \$15 million ongoing General Fund for various areas within CDCR's administration. Additional details will be provided in the spring.
- **Reduction of the TransMetro Bus Contract**—A reduction of \$2 million General Fund for bus transportation to the prisons due to its underutilization. The contract provides visitors with transportation assistance to visit their incarcerated loved ones. The state offers three days of visiting, and while in-person visits cannot be replaced, the state provides supplemental ways to communicate via video calls through tablets and free voice calling. The Administration continues its support of the visiting program, understanding its role in maintaining family connections and aiding in successful reentry.

- **Reduction of Parolee County of Release Workload**—A reversion of \$1.9 million General Fund in 2023-24 and an ongoing reduction of \$1.9 million beginning in 2024-25. Chapter 826, Statutes of 2022 (SB 990) granted parolees greater eligibility to move to counties outside their county of commitment following their release from correctional institutions. The Budget retains \$337,000 ongoing for the Division of Adult Parole Operations to address this workload.
- **Division of Juvenile Justice Warm Shutdown**—A reduction of \$909,000 General Fund to better align contract resources for maintaining closed Division of Juvenile Justice facilities with actual needs.
- **Division of Adult Parole Operations Urinalysis Contract Funding Reduction**—A reduction of \$100,000 General Fund in 2023-24, and an ongoing reduction of \$100,000 beginning in 2024-25, to right-size a contract for parolee urinalysis testing to align with the population. The Budget maintains approximately \$574,000 annually for this purpose.
- **Revenue Transfer from the Recidivism Reduction Fund to the General Fund**—A revenue transfer of \$7.3 million of unobligated funds within the Recidivism Reduction Fund to the General Fund.

HEALTHCARE SERVICES FOR INCARCERATED INDIVIDUALS

The Budget continues the state's commitment to deliver quality health care services to incarcerated individuals. The Budget includes \$4.1 billion General Fund in 2024-25 for health care programs, which provide incarcerated individuals access to medical, mental health, and dental care services that are consistent with the standards and scopes of care appropriate within a custodial environment.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Medical Program Shortfall**—\$40 million one-time General Fund in 2024-25 to address a deficit in the Medical Program budget driven by increases in various personnel-related and operational costs. This one-time funding will correct for the projected shortfall in the Medical Program while providing time to evaluate an ongoing solution to sustain increasing program costs.
- **Contract Medical Costs**—\$36.5 million ongoing General Fund and a reduction of \$12.1 million in reimbursement authority to address a structural deficit in the budget for Contract Medical services, which support the provision of specialty care services

for patients in prisons and community settings. The 2023 Budget Act included one-time funding for this purpose and the Budget provides ongoing resources to, among other things, update the funding model based on patient acuity levels.

- **COVID-19 Mitigation Costs**—\$38.3 million ongoing General Fund to support CDCR's COVID-19 prevention and mitigation activities. These resources will limit the future impacts of COVID-19 on incarcerated individuals and CDCR staff.
- **Employee Health Program Reduction**—A reduction of \$7.1 million ongoing General Fund to recognize efficiencies identified within the Employee Health Program for which resources were added in the 2023 Budget Act.

JUVENILE JUSTICE REALIGNMENT

The Division of Juvenile Justice closed on June 30, 2023, pursuant to Chapter 18, Statutes of 2021 (SB 92). Youth previously committed to the Division of Juvenile Justice have been transferred to the county probation department within their respective county of commitment, and the responsibility for the care and supervision of justice-involved youth has been fully transitioned from the state to counties.

The Budget includes \$208.8 million one-time General Fund in 2024-25 for the Juvenile Justice Realignment Block Grant (JJRBG) established by Chapter 337, Statutes of 2020 (SB 823), which is available to support counties in providing rehabilitative housing and supervision services to the youth population realigned pursuant to SB 823. The Budget also reflects an estimated increase of \$16.2 million General Fund to meet the requirement to adjust JJRBG funding annually by a rate commensurate with growth in the Juvenile Justice Growth Special Account, bringing the total amount available to an estimated \$225 million in 2024-25.

SB 823 required the Governor and the Legislature to work with stakeholders to establish a new funding distribution methodology for JJRBG by January 10, 2024. As part of the Budget, the Administration is proposing statutory changes to maintain the current funding formula specified in SB 823 for 2024-25 to: (1) provide more time for the Administration to engage with the Legislature and stakeholders on the best approach for achieving a refined funding allocation methodology that will lead to improved outcomes for realigned youth, and (2) help create greater certainty for counties regarding their allocation amounts for 2024-25, which is particularly important given the current fiscal climate.

PUBLIC SAFETY

CRIMINAL JUSTICE INVESTMENTS FOR SAFE AND SECURE COMMUNITIES

Public safety is a top priority in California, and funding to keep Californians safe is at an all-time high. Multifaceted criminal justice investments have been added in recent years that increase the safety of our communities. The state has made substantial investments in strategies focused on positive policing, including resources to support peace officer wellness and training, and addressing peace officer misconduct.

The Budget maintains nearly \$1.1 billion in recent public safety investments in recognition of the importance of keeping Californians safe. This includes \$140 million one-time General Fund since 2021-22 to assist non-profit organizations that have historically been targets of hate-motivated violence, providing them with resources to make physical security enhancements to non-profit organizations that are at high risk of violence and hate crimes based on ideology and beliefs. In October 2023, amid heightened fears and concerns among California's faith communities stemming from the ongoing conflict in the Middle East, the Administration—in concurrence with the Legislature—invested an additional \$20 million to augment the California Nonprofit Security Grant Program, doubling the amount of funding available in 2023-24. The 2023-24 funding will continue to be administered in support of projects through 2024-25, bolstering safety and security for faith communities. The state also receives funding annually from the federal Nonprofit Security Grant Program. Security enhancement projects include reinforced doors, gates, high-intensity lighting, alarms, and other security-related improvements.

An additional \$10 million was also authorized in 2023-24 to reimburse local law enforcement agencies' overtime costs for providing an in-person security presence at religious institutions and places of worship. This action helps support immediate response to security needs.

Additionally, the state has invested in programs to reduce organized retail theft, gun violence, illegal drugs, and other crimes. These include the following as shown in the Public Safety Investments chart below:

CRIMINAL JUSTICE AND JUDICIAL BRANCH

Public Safety Investments

Category	Department	Program	Dollars in Millions - General Fund Unless Footnoted			
			2022-23	2023-24	2024-25	2025-26
Organized Retail Theft and Other Crimes	BSCC	Local Law Enforcement Grants	\$85.0	\$85.0	\$85.0	\$ -
	BSCC	Vertical Prosecution Grant Program	10.0	10.0	10.0	-
	CHP	Retail Theft Task Force Expansion	6.0	6.0	6.0	10.5
	DOJ	Special Operations Unit	-	7.2	7.2	7.2
	DOJ	Task Force Participation and Prosecution Teams	11.0	11.0	11.0	5.4
Gun Violence	BSCC	California Violence Intervention and Prevention Grant Program ^{1/}	67.0	66.0	-	-
	Cal OES	Gun Violence and Domestic Violence Restraining Orders Public Outreach and Education ^{2/}	-	4.0	-	-
	DOJ	Carry Concealed Weapon Licenses ^{3/}	-	5.0	3.2	-
	DOJ	Implementation of Firearms Legislation ^{3/}	0.5	8.0	6.6	5.0
	Judicial	Firearm Relinquishment Program	20.0	-	-	-
	UC	Gun Violence Research	3.0	3.0	3.0	3.0
Illicit Drugs	DOJ	Fentanyl Enforcement Program	7.9	6.7	6.7	6.7
	Military	Drug Interdiction Program ^{4/}	15.0	15.0	15.0	15.0
Victim Services	BSCC	Missing and Murdered Indigenous Persons ^{5/}	4.0	16.0	4.0	-
	Cal OES	Emergency Services for Human Trafficking ^{6/}	10.0	17.0	7.0	7.0
	Cal OES	Family Justice Centers ^{2/}	-	10.0	-	-
	Cal OES	Medical Evidentiary Examinations for Sexual Assault Victims ^{7/}	6.7	6.7	6.7	6.7
	Cal OES	Sexual and Domestic Violence Prevention Grants ^{8/}	-	2.3	-	-
	VCB	Innovative Pilot Program for Victim Services and Trauma Recovery Centers	23.0	-	-	-
Community Public Safety	BSCC	Officer Wellness Grants	50.0	-	-	-
	BSCC	Use of Force and Deescalation Training Pilot Program	10.0	-	-	-
	Cal OES	California Internet Crimes Against Children Task Force	5.0	5.0	5.0	-
	Cal OES	Increase Support for the Law Enforcement Mutual Aid	25.0	35.0	25.0	-
	Cal OES	Nonprofit Security Grant Program ^{9/}	50.0	40.0	-	-
	CHP	Body Worn Camera Statewide Implementation ^{3/}	-	9.9	9.9	4.9
	CHP	Highway Violence Task Force	4.0	3.3	3.3	-
	CHP	Recruitment Campaign ^{3/}	2.0	2.0	2.0	-
	CHP	Side Show Task Force	5.5	-	-	-
POST	Officer Wellness Training and Research	5.0	-	-	-	
Totals:			\$425.6	\$374.1	\$216.6	\$71.4

^{1/} \$200 million appropriated over three years beginning in 2021-22.

^{2/} \$11 million one-time appropriated in 2021-22.

^{3/} Special Fund.

^{4/} Limited-term funding through 2025-26.

^{5/} An additional one-time augmentation of \$12 million appropriated in 2023-24.

^{6/} \$10 million appropriated in 2021-22.

^{7/} \$6.7 million appropriated in 2021-22.

^{8/} \$15 million one-time appropriated in 2021-22.

^{9/} \$50 million one-time appropriated in 2021-22.

- **Combating Organized Retail Theft and Other Crimes**—\$373.5 million General Fund over four years to bolster local law enforcement efforts to address retail theft and other crimes. This includes ongoing resources to expand and make permanent California Highway Patrol's retail theft task forces as well as the Department of Justice's Special Operations Unit and other task force and prosecution teams. These

statewide enforcement efforts combat violent career criminals, gangs, and organized crime groups by using electronic surveillance and advanced investigative techniques.

- **California Violence Intervention and Prevention (Cal VIP) Grant Program**—\$200 million General Fund was provided over three years to expand violence prevention efforts within communities that focus on those at the highest risk of violence.
- **Raising Awareness on Gun Violence Restraining Orders**—\$15 million one-time General Fund across 2021-22 (\$11 million) and 2023-24 (\$4 million) to facilitate education and training efforts related to gun violence restraining orders, including a public awareness campaign, grants to domestic violence groups to conduct outreach, and gun violence restraining order trainings to entities statewide.
- **Increase Support for Local Law Enforcement Mutual Aid**—\$75 million one-time General Fund (\$25 million per year for three years, beginning in 2022-23) to provide local law enforcement support during disasters and emergencies. This funding was augmented by an additional \$10 million investment in 2023-24 to reimburse local law enforcement agencies' overtime costs for providing an in-person security presence at religious institutions and places of worship.
- **California Internet Crimes Against Children Task Force**—\$15 million one-time General Fund (\$5 million per year for three years, beginning in 2022-23) to continue the existing level of funding for this program, which helps state and local law enforcement agencies develop an effective response to technology-facilitated child sexual exploitation and combatting underground child pornography rings.
- **Officer Wellness and Training**—\$65 million one-time General Fund for research and grants to support peace officers' physical, mental, and emotional wellness, which is essential for creating safer communities. Additionally, a Use of Force and De-escalation Training pilot program was added to fortify positive policing strategies.
- **Highway Violence Task Force**—To address the significant increase in violent crimes occurring on state highways, the California Highway Patrol was provided \$10.7 million General Fund over three years beginning in 2022-23.
- **Sideshow Task Force**—In 2022-23, the California Highway Patrol received \$5.5 million one-time General Fund to combat illegal street racing and sideshow activities.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Drug Interdiction Continuation**—An increase of \$30 million General Fund (\$15 million in 2024-25 and \$15 million in 2025-26) to further expand the Military Department's existing drug interdiction efforts to prevent drug trafficking by transnational criminal organizations throughout the state, with a particular focus on assisting federal, state, local, and tribal law enforcement agencies in combatting fentanyl. The 2022 Budget Act included \$15 million in 2022-23 and 2023-24 to support this program. This brings the total investment to \$60 million for the continued expansion of drug interdiction efforts.
- **Proposition 47 Savings**—Proposition 47, passed in 2014, requires misdemeanor rather than felony sentencing for certain property and drug crimes and permits incarcerated persons previously sentenced for these reclassified crimes to petition for resentencing. The Budget estimates net General Fund savings of \$87.8 million in 2024-25. These funds are allocated according to the formula specified in the ballot measure, which requires 65 percent be allocated for grants to public agencies to support various recidivism reduction programs (such as mental health and substance use treatment services), 25 percent for grants to support truancy and dropout prevention programs, and 10 percent for grants for victim services.
- **Post Release Community Supervision**—The Post Release Community Supervision Act of 2011 authorized CDCR to release certain incarcerated individuals to county supervision. The state provides funding to those counties. The Budget estimates \$4.4 million General Fund will be allocated to counties for this purpose in 2024-25.
- **Community Corrections Performance Incentive Grant**—The Community Corrections Performance Incentive Grant, Chapter 608, Statutes of 2009 (SB 678), was created to provide incentives for counties to reduce the number of felony probationers sent to state prison. The Budget includes \$113.6 million General Fund for county probation departments. In the prior three years, funding for this item was held constant due to the COVID-19 Pandemic's effect on probation populations, law enforcement practices, and court processes. The Budget reverts to the previous methodology for calculating incentive payments to the counties beginning in 2024-25, as specified in existing statute and because recent data suggest the number of felony probationers sent to state prison is normalizing to pre-pandemic levels.

ADDRESSING THE BUDGET PROBLEM

To address the projected budget shortfall, the Budget proposes General Fund solutions to achieve a balanced budget. These include:

- **Board of State and Community Corrections Loan**—A budgetary loan of \$100 million from the Cannabis Tax Fund to the General Fund is proposed from resources not currently projected to be used for operational or programmatic purposes. (See the Cannabis Section in the General Government and Statewide Issues Chapter for more information.)
- **Adult Reentry Grant**—A one-year pause of \$57 million General Fund for the Adult Reentry Grant in 2024-25, with the 2024-25 funding reallocated across three years beginning in 2025-26 at \$19 million each year.
- **Cal VIP Grant Program**—A reduction of \$9 million General Fund beginning in 2025-26, which will be replaced by funding from the newly created Gun and Ammunition Tax. Chapter 231, Statutes of 2023 (AB 28) established the Gun and Ammunition Tax in California, which funds the Gun Violence Prevention and School Safety Fund. Beginning in 2025-26, it is estimated that up to \$75 million will be continuously appropriated to the Board of State and Community Corrections annually to administer and award Cal VIP grants, which may be used in lieu of General Fund.
- **Firearm Relinquishment Programs**—The Budget includes two General Fund reductions for programs that would otherwise have been administered in the current year: \$21 million for the Office of Emergency Services Gun Buyback Program and \$20 million (of the \$40 million appropriated) for the Judicial Council Firearm Relinquishment Grant Program.
- **Public Defender Pilot Program**—A reduction of \$40 million one-time General Fund in 2023-24, the third and final year of funding for the Public Defender Pilot program. Funding for this pilot Grant Program was distributed in 2021-22 and 2022-23 (\$100 million total), which will allow for the program evaluation as planned.
- **Community Corrections Partnership Plan**—A reduction of \$8 million General Fund beginning in 2024-25 and ongoing for counties that provide Community Corrections Partnership Plans and reports.
- **Proud Parenting Grant Program**—A reduction of \$835,000 General Fund beginning in 2024-25 and ongoing to the Proud Parenting Grant Program. The grant program has been administered by the Board of State and Community Corrections since 2005;

grants are provided to community-based organizations, county offices of education, county probation departments, and tribes to provide services to support young parents (age 25 and younger) who are or were involved in the juvenile justice systems and/or who are considered crossover youth within the child welfare system.

VICTIM SERVICES

Crime victims and their families bear significant physical, emotional, and financial burdens. The Budget continues the state's commitment to both assist crime victims and their families in recovering from such traumas, and maintains investments that support those who face a high risk of victimization. In addition, the 2022 Budget Act included a trigger to prioritize changes to the victim compensation benefit program and the elimination of the restitution fine. This determination will be made in the spring and depend on the ability of the General Fund to support this ongoing augmentation.

RECENT INVESTMENTS

- **Trauma Recovery Centers**—\$23 million one-time General Fund in 2022-23, to be spent over three years, to support existing trauma recovery centers and to establish an innovative pilot program to operate satellite offices in hard-to-reach and/or rural areas affiliated with a local organization and overseen by an existing trauma recovery center.
- **Expanded Victim Benefits**—\$14 million ongoing beginning in 2022-23, including \$7 million Federal Trust Fund expenditure authority, to reflect the Federal Victims of Crime Act reimbursement rate increase from 60 percent to 75 percent, and \$7 million General Fund and statutory changes authorizing the California Victim Compensation Board to approve claims for incarcerated individuals who were falsely accused of crimes.
- **Supportive Services for Victims**—\$1.8 million ongoing General Fund to deliver services to victims throughout CDCR's parole hearing process and to survivors of those killed in officer-involved shootings investigated by the Department of Justice.
- **Victims of Crime Act Supplemental Funding**—\$100 million one-time General Fund in 2021-22 to supplement federal funding supporting a variety of services for domestic violence victims, enabling existing programs to continue, while building capacity to handle the increased need resulting from an increase in domestic violence during the COVID-19 Pandemic.

- **Domestic and Sexual Violence, Human Trafficking, and Children's Services**—\$17.3 million one-time General Fund across 2021-22 (\$15 million) and 2023-24 (\$2.3 million) to expand domestic violence and sexual violence prevention efforts; \$6.7 million ongoing General Fund beginning in 2021-22 to increase reimbursements to local law enforcement agencies to offset the cost of reimbursing qualified health care professionals, hospitals, or other emergency medical facilities for medical evidentiary examinations for all sexual assault victims; \$51 million one-time General Fund over five years, beginning in 2021-22, to expand human trafficking survivor support programs; and \$21 million one-time General Fund across 2021-22 (\$11 million) and 2023-24 (\$10 million) to support the Family Justice Center Program providing services for victims and their children.
- **Media Outreach to Victims of Violent Crime**—\$3 million one-time Restitution Fund in 2022-23 to conduct an outreach campaign to raise awareness of statewide victim support services, while targeting hard-to-reach populations.

DEPARTMENT OF JUSTICE

As the chief law officer of the state, the Attorney General has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice (DOJ). The Department provides litigation services on behalf of the people of California; serves as legal counsel to state agencies; provides oversight, enforcement, education, and regulation of California's firearms laws; provides evaluation and analysis of physical evidence; and supports the data needs of California's criminal justice community. The Budget includes total funding of approximately \$1.3 billion, including \$487 million General Fund, to support the DOJ.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Small Client Legal Workload**—\$4 million General Fund in 2024-25 through 2026-27 to retain baseline level funding that was initially authorized in the 2021 Budget Act for three years to support workload on behalf of small client departments.
- **Controlled Substance Utilization Review and Evaluation System (CURES) Fee**—To address a shortfall in the CURES Fund, the Budget proposes to increase the CURES fee from \$9 to \$15 beginning April 1, 2025, to cover DOJ's actual costs to administer the CURES program.

ADDRESSING THE BUDGET PROBLEM

To address the projected budget shortfall, the Budget includes a budgetary loan of \$100 million from the Litigation Deposits Fund to the General Fund in 2024-25 from idle resources not required for currently projected operational or programmatic purposes. This is in addition to the \$400 million budgetary loan from the Litigation Deposits Fund included in the 2023 Budget Act, for a total loan amount of \$500 million.

OFFICE OF EMERGENCY SERVICES

The Office of Emergency Services (Cal OES) serves as the state's leadership hub during all major emergencies and disasters. This includes responding, directing, and coordinating local, state, and federal resources, and mutual aid assets across all regions to support the diverse communities across the state. Cal OES also builds disaster resilience by supporting local jurisdictions and communities through planning and preparedness activities, training, and facilitating the immediate response to an emergency through the longer-term recovery phase. During this process, Cal OES serves as the state's overall coordinator and agent to secure federal government resources through the Federal Emergency Management Agency. The Budget includes \$3 billion (\$530.3 million General Fund) and 1,909 positions for Cal OES.

SIGNIFICANT BUDGET ADJUSTMENT

- **Public Safety Radio Modernization to Support Equal Access to 9-1-1 Services**—An increase of \$6.4 million State Emergency Telephone Number Account funds an additional 12 positions to continue implementation of the California Radio Interoperable System, a statewide public safety radio system that dramatically improves interoperability for state, local, and federal public safety responders. These modernization efforts are vital to make sure first responders have equal access to voice and data communications wherever their mission takes them. The system's expanded coverage will include connecting the front-line responders to centralized command and dispatch.

ADDRESSING THE BUDGET PROBLEM

To address the projected budget shortfall, the Budget proposes General Fund solutions to achieve a balanced budget. These include:

- **Flexible Cash Assistance for Survivors of Crime**—A delay of \$47.5 million General Fund appropriated in the 2022 Budget Act to establish an assistance program to improve the safety, healing, and financial stability for survivors and the loved ones of those violently injured or killed. The Budget includes the remaining \$47.5 million for this program in 2025-26.
- **Building Resilience**—A reversion of \$45 million General Fund for a grant program that supports community hardening efforts through leveraging the federal Hazard Mitigation Grant Program. The Budget maintains \$55 million one-time General Fund for this program.
- **Multifamily Seismic Retrofit Matching Funds**—A reversion of \$15 million General Fund for establishing the Seismic Retrofitting Program for Soft Story Multifamily Housing authorized in Chapter 48, Statutes of 2022 (SB 189).

JUDICIAL BRANCH

The Judicial Branch consists of the Supreme Court, courts of appeal, trial courts, the Habeas Corpus Resource Center, and the Judicial Council. The Judicial Council is responsible for managing the resources of the Judicial Branch. The trial courts are funded with a combination of General Fund, county maintenance-of-effort requirements, fines, fees, and other charges. Other levels of the Judicial Branch receive most of their funding from the General Fund. The Budget includes total funding of \$5.2 billion (\$3.2 billion General Fund and \$2 billion other funds) in 2024-25 for the Judicial Branch, of which \$3 billion is provided to support trial court operations.

MAINTAINING ACCESS TO JUSTICE

The Budget maintains recent trial court investments to support access to justice, including a total of \$230.5 million ongoing General Fund that has been provided since the 2021 Budget Act to support general trial court operations, and \$100 million ongoing General Fund provided in the 2022 Budget Act to promote fiscal equity among the trial courts and improve existing service levels. In addition, the Budget maintains investments in recently enacted fine and fee reforms that provide financial relief for individuals, including the elimination of certain administrative fees for criminal offenses, the establishment of the Ability-to-Pay program that allows indigent and low-income individuals to apply online to have their fines and fees reduced according to their ability to pay, and the reduction of civil assessment fees from a maximum of \$300 to \$100, among others. Furthermore, the Judicial Branch continues to implement recent

investments in technology innovations to modernize court operations, including technology enhancements to support remote access to courtroom proceedings by providing a publicly accessible audio stream in California trial courts.

TRIAL COURT RESERVES

The Budget provides greater flexibility to the trial courts to continue support for access to justice. Existing law authorizes the trial courts to maintain a reserve balance at three percent of the total operating budget of the previous fiscal year. The Budget increases the reserve cap from three percent to five percent and allows the five smallest courts to hold up to \$100,000 in reserves. These changes give the trial courts more flexibility to plan for large one-time expenses, like facility repairs and information technology projects.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Trial Court Trust Fund Backfill**—A total of \$83.1 million ongoing General Fund to continue to backfill the Trial Court Trust Fund for revenue declines expected in 2024-25.
- **State Court Facilities and Construction Fund Backfill**—A total of \$80 million in 2024-25 and \$119 million ongoing General Fund to continue to backfill a projected shortfall in the State Court Facilities and Construction Fund and to maintain existing service levels.
- **Self-Help Centers**—An increase of \$19.1 million ongoing General Fund to continue the current baseline funding level for self-help centers in trial courts statewide.
- **Trial Court Employee Health Benefits**—An increase of \$15.8 million ongoing General Fund for trial court employee health benefit and retirement costs. The state began consistently funding the increased health benefit and retirement costs for the trial courts in 2014-15.
- **Facility Operations and Maintenance**—An increase of \$3.6 million ongoing General Fund for trial court facility operations and maintenance for a new Stanislaus County courthouse opening in 2024-25.

ADDRESSING THE BUDGET PROBLEM

To address the projected budget shortfall, the Budget proposes General Fund solutions to achieve a balanced budget. These include:

- **Trial Court Trust Fund Unrestricted Balance**—A one-time reversion of \$75 million of the unrestricted fund balance in the Trial Court Trust Fund to the General Fund. This unrestricted fund balance exists primarily from cost savings from previous allocations to the Judicial Branch where no mechanism exists to return the funds to the General Fund.
- **Trial Court Emergency Fund**—A one-time reversion of \$5 million of the \$10 million available in the Trial Court Emergency Fund. The Budget maintains \$5 million to support emergency situations, revenue shortages, or budgetary imbalances.