

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 Budget includes total funding of \$14.3 billion (\$13.9 billion General Fund and \$380.4 million other funds) for CDCR. Of this amount, \$4 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 94,138, a decrease of 0.1 percent since fall 2023 projections. Spring projections indicate the adult incarcerated population will trend downward, decreasing by 3,278 individuals between 2023-24 and 2024-25, from 94,138 to 90,860. For comparison, on January 1, 2020, prior to the COVID-19 Pandemic, the CDCR population totaled 123,977. The population is projected to continue its long-term downward trend,

declining to 88,680 in 2026-27, but the downward trend could be impacted by ballot initiatives this fall.

The average daily population of parolees is projected to be 35,767 in 2023-24 and is expected to decline to 35,587 in 2024-25. The parolee population is projected to continue to decline over the next few years and is estimated to be 33,658 by June 30, 2028.

PRISON CAPACITY

The adult prison population has declined steadily 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 simultaneously deactivated a facility at the California Correctional Institution (Tehachapi) and a second facility at the California Training Facility (Soledad). In addition, CDCR closed 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. CDCR terminated the lease of the California City Correctional Facility (California City), its last privately owned prison contract in March 2024. Combined, these closures and deactivations result in annual ongoing savings of over \$658 million General Fund.

CDCR also announced in December 2022 the planned closure of Chuckawalla Valley State Prison (Blythe) by March 2025, which is being accelerated to November 2024. The closure will result in estimated one-time General Fund savings of \$87 million in 2023-24 and \$148 million General Fund savings annually beginning in 2025-26.

The Budget also 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 in the 2023 Budget Act, evaluating its space needs for a variety of considerations, 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, consistent with the California Model, focusing on the space needed to provide rehabilitative services to support the incarcerated population.

To balance the importance of providing services to the incarcerated population while also reducing excess capacity, the Administration will deactivate 42 housing units across 11 prisons, achieving estimated annual ongoing savings of \$82 million General Fund. The deactivation of these housing units will allow the Department to maintain the use of its programming space, allowing for the continuation of rehabilitative programming while simultaneously reducing the number of available beds and achieving additional savings. The prison and facility closures noted above result in a reduction of 17,400 beds, and the housing unit deactivations included in the Budget will take approximately 4,700 additional beds offline.

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.

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 providing every incarcerated person 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 appointed 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. Based on those recommendations, the scope and revised project cost for the New

Educational and Vocational Center were presented to, and adopted by, the State Public Works Board on March 8, 2024.

The Department has also begun transformational changes utilizing 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 California Model initiatives statewide that are focused on the principles of dynamic security, normalization, peer support specialists, and becoming a trauma-informed organization. These initiatives promote the health and well-being of those who work and live within the prison environment.

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 a wide range of rehabilitative programs with the goal of supporting individuals in successfully reintegrating into their communities following their release from prison.

The Budget reflects the following to support rehabilitation and reentry programming:

- **Community Correctional Reentry Centers**—Consolidation of \$102.8 million in remaining funding available to support reentry expansion with base reentry center funding in 2024-25 for the projected costs associated with expanding reentry center beds as well as to support increased contract rates for existing reentry center facilities. CDCR has executed contracts with four providers to add a total of 439 additional beds, and new facilities are slated to come online from October 2024 through January 2026. CDCR has also increased bed capacity for existing reentry centers, bringing the total number of reentry beds for existing facilities to 1,269 beds. Once full expansion is achieved, CDCR will operate a total of 1,708 reentry beds.
- **Post-Release Community Reentry Programs**—\$2.3 million General Fund in 2024-25, increasing to \$3.4 million in 2028-29, to increase contract rates for post-release reentry programs.
- **Free Voice Calling for Incarcerated Individuals**—\$32.3 million ongoing General Fund to provide access to free voice calling services for incarcerated individuals, consistent with Chapter 827, Statutes of 2022 (SB 1008).

- **Hope and Redemption Team Continuation**—A shift of \$8 million one-time General Fund from the San Quentin Improvement Project to support the continuation of the Hope and Redemption Team Program with \$4 million each year in 2024-25 and 2025-26. This program provides opportunities for formerly incarcerated individuals to serve as life coaches and mentors for the incarcerated population.

SIGNIFICANT ADJUSTMENTS

- **Division of Adult Parole Operations Sex Offender Management Program Contract**—An increase of \$26 million General Fund annually in 2024-25 through 2027-28 to address the increased costs of renegotiated sex offender management treatment contracts in place since October 2023. Paroled sex offenders receive specialized rehabilitative programming that incorporates supervision, treatment, polygraph testing, and victim advocacy to facilitate successful reintegration into their communities.
- **CDCR Headquarters Lease Reduction**—A reduction of \$8.5 million ongoing General Fund beginning in 2025-26 to reduce CDCR's downtown Sacramento headquarters lease footprint and maximize efficiencies associated with the utilization of existing vacant space in nearby locations.
- **Staff Misconduct Investigations**—An increase of \$7.5 million General Fund in 2024-25, and \$14.4 million General Fund ongoing, to support the Department's continued implementation of the staff misconduct process.
- **Utilities Costs**—An increase of \$23.1 million General Fund in 2024-25, and \$46.2 million ongoing, to account for increased utility costs and allow for biannual adjustments to expenditures based on projections using actual costs.

ADDRESSING THE BUDGET PROBLEM

The Budget includes General Fund solutions and other reductions totaling \$750 million in the budget window, which comprises 2022-23, 2023-24, and 2024-25, to achieve a balanced budget, improve efficiencies, and right-size operations. The below highlights some of the significant solutions and reductions:

- **State Operations Reductions**—A reduction of \$392 million ongoing General Fund for savings associated with the elimination of vacant positions and the 7.95-percent reduction to state operations that will be applied to all state departments. These savings will be achieved throughout various areas of the department.

- **Baseline Administrative Reduction**—A reduction of \$15 million General Fund beginning in 2024-25 to reduce various administrative positions and contract funding.
- **Housing Unit Deactivations**—A reduction of \$81.9 million ongoing General Fund for deactivating various housing units across 11 prisons.
- **Reduced Maintenance of Deactivated Prisons/Facilities**—A reduction of \$5 million ongoing General Fund achieved by reducing the maintenance at closed prisons and former Division of Juvenile Justice facilities, while continuing to maintain, at a minimum, services that preserve fire and life safety measures.
- **Peace Officer Training Reduction**—A reduction of \$8.5 million General Fund in 2023-24, \$13.8 million in 2024-25, and \$22.6 million in 2025-26 and ongoing to reflect a reduction in annual training for correctional officers from 48 hours to 40 hours and discontinuing the use of the California Reality Based Training Center.

The Budget also reflects various actions to eliminate specified activities and projects with the goal of achieving efficiencies in recognition of the current fiscal conditions:

- **Managed Access System Reversion**—A reversion of \$23.8 million General Fund appropriated in the 2022 and 2023 Budget Acts to support expansion of the Managed Access System, a technology that blocks unauthorized cellular device communications, in recognition of updates to cellular network technology and a decreased risk of contraband cellphones resulting from the distribution of tablets to the incarcerated population.
- **Los Angeles County Conservation Camp Contract**—A reduction of \$4.8 million General Fund beginning in 2025-26 associated with the elimination of the fire camp contract with Los Angeles County due to lower incarcerated populations and existing capacity in CDCR's fire camps.
- **Reduction of the TransMetro Bus Contract**—A reversion of \$700,000 General Fund from 2023-24, and a reduction of \$2 million General Fund in 2024-25 and ongoing, for visitor transportation to the prisons due to the underutilization of the service.

The Budget further reflects the following delays of initiatives and projects beyond the budget window to facilitate near-term savings:

- **Statewide Correctional Video Surveillance**—A shift of \$27.2 million General Fund from 2023-24 to 2025-26 and 2026-27 to reflect the delay of fixed camera technology projects at five institutions.
- **The Joint Commission Accreditation**—A reduction of \$1.5 million General Fund in 2024-25 and varying amounts thereafter, consistent with delaying the ramp up of resources to support the expansion of The Joint Commission Accreditation at all institutions statewide to 2027-28.

Finally, the Budget includes reductions associated with various other efficiency measures, reversions, and General Fund reductions as follows:

- A reduction of \$84.8 million related to various COVID-19-related activities, including mitigation efforts and workers' compensation.
- A revenue transfer of \$7.3 million in unobligated funds from the Recidivism Reduction Fund to the General Fund.
- A reversion of \$6 million from 2022-23 for a parolee data collection, analysis, and outcomes project.
- A reduction of \$2 million ongoing starting in 2023-24 related to parolee county of release workload and right-sizing parolee urinalysis testing contracts.

HEALTH CARE SERVICES FOR INCARCERATED INDIVIDUALS

The Budget continues the state's commitment to deliver quality health care services to incarcerated individuals. This includes \$4 billion General Fund in 2024-25 for CDCR health care programs, which provide incarcerated individuals access to medical, mental health, and dental care services that are consistent with the standards and scope of care appropriate within a custodial environment.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Contract Medical Methodology Change**—\$38.5 million ongoing General Fund and a reduction of \$12.1 million in reimbursement authority to support the use of an

acuity-based model to fund Contract Medical services, which support the provision of specialty care services for patients in prisons and community settings.

- **Medical Program Shortfall**—\$20 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 help offset the projected shortfall in the Medical Program while providing time to evaluate an ongoing solution to address increasing program costs.
- **Pharmaceutical Rebates**—A reduction of \$30.8 million General Fund annually for three years starting in 2024-25 to reflect the impact of pharmaceutical rebates the Department is anticipated to receive through a contract with a fiscal intermediary.
- **California Advancing and Innovating Medi-Cal (CalAIM) Justice-Involved Initiative Medi-Cal Reimbursement System**—An increase of \$16.5 million in reimbursement authority on a one-time basis to enable the Department to continue its preparations for implementation of the CalAIM initiative.
- **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. The Budget retains \$7.4 million ongoing for this program.

OFFICE OF THE INSPECTOR GENERAL

The Office of the Inspector General (OIG) provides oversight through monitoring, reporting, and recommending improvements to CDCR. The Budget includes a total of \$51.4 million for the OIG in 2024-25.

ADDRESSING THE BUDGET PROBLEM

To address the projected budget shortfall, the Budget includes a General Fund solution to achieve a balanced budget. This includes:

- **Medical Inspection Unit**—A reduction of \$1.9 million in 2024-25, and \$3.9 million in 2025-26 and ongoing, to return staffing levels to those that existed prior to the augmentation included in the 2022 Budget Act. The intent of this reduction is to decrease the frequency of medical inspections for delegated institutions while maintaining a shortened period for non-delegated institutions. As of April 2024, 22 of the 32 open institutions have been delegated back to the state by the Receiver.

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 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 \$1.2 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 within the Local Revenue Fund established by 2011 Public Safety Realignment, bringing the total amount available to an estimated \$210 million in 2024-25.

The Budget includes a shift of \$13.2 million (\$140,000 General Fund and \$13 million in federal funding) and 4 positions from the Board of State and Community Corrections (BSCC) to the Office of Youth and Community Restoration and related statutory changes to reflect the transfer of the administration and compliance monitoring activities of the Title II Grant Program under the federal Juvenile Justice and Delinquency Prevention Act. In addition, the Budget shifts the statutory reporting requirements for the Youthful Offender Block Grant, the Juvenile Justice Crime Prevention Act, and the Juvenile Reentry Grant.

PUBLIC SAFETY INVESTMENTS

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 communities. The state has made substantial investments in strategies focused on positive policing, including resources to support peace officer wellness and training and to address peace officer misconduct. Since 2022-23, \$370 million has been provided to address Organized Retail Theft and other

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crimes, \$234.4 million to address gun violence, \$88 million for reducing illicit drugs, and \$258.3 million for victim services.

Additionally, more than half a billion dollars has been allocated toward community public safety, which includes officer wellness, officer use of force and de-escalation training, the reduction of roadway violence, and internet crimes against children.

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.

The details of recent public safety investments are provided in the following chart:

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	\$0.0
	BSCC	Vertical Prosecution Grant Program	10.0	10.0	6.4	-
	CHP	Retail Theft Task Force Expansion	6.0	6.0	6.0	10.5
	DOJ	Special Operations Unit to combat violent criminals, gangs, and organized crime groups	-	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	-	-
	CalOES	Gun Violence and Domestic Violence Restraining Orders Public Outreach and Education	-	4.0	-	-
	DOJ	Carry Concealed Weapon Licenses ^{2/}	-	5.0	3.2	-
	DOJ	Implementation of Firearms Legislation ^{2/}	0.5	8.0	18.2	19.7
	Judicial	Firearm Relinquishment Program	30.8	-	-	-
	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 ^{3/}	15.0	15.0	15.0	15.0
Victim Services	BSCC	Missing and Murdered Indigenous Persons ^{4/}	4.0	16.0	17.2	-
	DOJ	Technical Assistance for Missing and Murdered Indigenous Persons Investigations ^{5/}	-	-	5.0	-
	CalOES	Emergency Services for Human Trafficking ^{6/}	10.0	27.0	7.0	7.0
	CalOES	Family Justice Centers ^{2/}	-	10.0	-	-
	CalOES	Medical Evidentiary Examinations for Sexual Assault Victims ^{7/}	6.7	6.7	6.7	6.7
	CalOES	Sexual and Domestic Violence Prevention Grant Extension ^{8/}	-	2.3	-	-
	CalOES	Victims of Crime Act - Federal Fund Backfill ^{9/}	-	-	103.0	-
	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	-	-	-
	CalOES	California Internet Crimes Against Children Task Force	5.0	5.0	5.0	-
	CalOES	Law Enforcement Mutual Aid	25.0	35.0	25.0	-
	CalOES	Nonprofit Security Grant Program ^{10/}	50.0	40.0	80.0	80.0
	CalOES	Public Safety Radio Modernization to Support Equal Access to 9-1-1 Services ^{2/}	-	-	30.1	30.1
	CHP	Body Worn Camera Statewide Implementation ^{2/}	-	9.9	9.9	4.9
	CHP	Highway Violence Task Force	4.0	3.3	3.3	-
	CHP	Recruitment Campaign ^{2/}	2.0	2.0	2.0	-
	CHP	Side Show Task Force	5.5	-	-	-
POST	Officer Wellness Training and Research	5.0	-	-	-	
Totals:			\$436.40	\$384.10	\$455.90	\$196.2

Footnotes:

- ^{1/} \$200 million General Fund provided over three years beginning in 2021-22.
- ^{2/} Special Fund.
- ^{3/} Limited-term funding through 2025-26.
- ^{4/} An additional one-time augmentation of \$12 million appropriated in 2023-24.
- ^{5/} \$5 million one-time for the DOJ to provide technical assistance to local agencies regarding MMIP investigations.
- ^{6/} \$10 million appropriated 2021-22.
- ^{7/} \$6.7 million appropriated 2021-22.
- ^{8/} \$15 million one-time appropriated in 2021-22.
- ^{9/} \$100 million one-time appropriated in 2021-22.
- ^{10/} \$50 million one-time appropriated in 2021-22.

- **Combating Organized Retail Theft and Other Crimes**—\$369.9 million General Fund over four years to bolster local law enforcement efforts to address organized retail theft and other crimes. This includes ongoing resources to expand and make permanent the California Highway Patrol's retail theft task forces as well as the Department of Justice's (DOJ) 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 (CalVIP) 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.
- **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 child sexual exploitation facilitated by technology and combating 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 \$10.6 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.
- **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 combating 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.
- **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; \$61 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.
- **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.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Victims of Crime Act**—An increase of \$103 million one-time General Fund in 2024-25 to supplement federal funding supporting a variety of services for domestic violence victims. This one-time augmentation will allow existing programs to continue at their current level of services.
- **Non-Profit Security Grant Program**—The Budget includes \$160 million General Fund for this program, \$80 million each year in 2024-25 and 2025-26, bolstering safety and security for faith communities. Since 2021-22, the state has invested \$140 million one-time General Fund to help with physical security enhancements to non-profit

organizations that have historically been targets of hate-motivated violence or are at high risk of violence and hate crimes based on ideology, beliefs, or mission. 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 state also receives annual funding from the federal Nonprofit Security Grant Program. Security enhancement projects include reinforced doors and gates, high-intensity lighting, alarms, and other security-related improvements. An additional \$10 million was authorized in 2023-24 to reimburse local law enforcement agencies' overtime costs for providing in-person security presence at religious institutions and places of worship in response to immediate security needs.

- **Establishing a New In-Custody Death Review Division (SB 519)**—\$3.3 million General Fund and 15 positions in 2024-25, and \$7.7 million ongoing and 35 positions beginning in 2025-26, to implement an in-custody death review program that will review investigations of deaths that occur in local correctional facilities and make recommendations to local detention facilities.
- **Missing and Murdered Indigenous Persons**—\$13.2 million one-time General Fund in 2024-25 for the Missing and Murdered Indigenous Persons Grant Program to provide grants to federally recognized Indian tribes in California to support efforts to identify, publicize, investigate, and solve cases involving missing and murdered indigenous people. In addition, the Budget includes \$5 million one-time General Fund, available for five years, for the DOJ to provide technical assistance to local and tribal law enforcement agencies in their efforts to identify and investigate missing and murdered indigenous individuals and to provide grants to local law enforcement agencies to support these investigatory activities.
- **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 \$94.8 million in 2024-25. These funds are allocated according to the formula specified in the ballot measure, which requires 65 percent be allotted 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.

- **Community Corrections Performance Incentive Program**—The Community Corrections Performance Incentive Program, 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 \$116.1 million General Fund in 2024-25 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 maintains the rates used in the prior three years and applies a 5.5-percent reduction to county allocations, while also establishing a floor of \$200,000 for counties that fall below that level. The Budget also includes intent language to review the ongoing allocation methodology with the goal of providing sustainable funding for improved, evidence-based probation supervision practices and capacities that will improve public safety outcomes.

ADDRESSING THE BUDGET PROBLEM

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

- **Post-Release Community Supervision**—Eliminates \$4.4 million General Fund proposed in the Governor's Budget to continue funding for counties that may be experiencing impacts from any additional incarcerated individuals released to post-release community supervision as a result of Proposition 57, which was approved by voters in 2016.
- **Vertical Prosecution Grants**—A one-time reduction of \$3.6 million General Fund in 2024-25, which represents the remainder of unallocated Organized Retail Theft-Vertical Prosecution grant funds from a total of \$30 million that was appropriated as \$10 million each year for three years beginning in 2022-23.
- **CalVIP Grant Program**—A reduction of \$9 million General Fund in 2024-25 and ongoing, which will be replaced by funding from the newly created Gun Violence Prevention and School Safety fund starting in 2024-25, pursuant to Chapter 231, Statutes of 2023 (AB 28). This new fund will continuously appropriate up to \$75 million annually to the BSCC to administer and award CalVIP grants.
- **BSCC Cannabis Tax Fund Loan**—A budgetary loan of \$175 million in 2024-25 from the Cannabis Tax Fund to the General Fund from resources not currently projected to be utilized for operational or programmatic purposes. This loan will be repaid from

the General Fund to BSCC in 2025-26, 2026-27, and 2027-28. See the General Government and Statewide Issues Chapter for additional information.

- **Reversion of Medication Assisted Treatment and Administrative Funding**—A reversion of \$10.5 million General Fund from 2022-23 for the Medication Assisted Treatment Grant Program.

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 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 needs of California's criminal justice community. The Budget includes total funding of approximately \$1.3 billion, including \$504 million General Fund, to support the Department.

SIGNIFICANT ADJUSTMENTS

- **Controlled Substance Utilization Review and Evaluation System (CURES) Fee**—To cover a shortfall in the CURES Fund, the Budget increases the CURES fee from \$9 to \$15 beginning April 1, 2025, to cover DOJ's actual costs to administer the CURES program.
- **Firearm Chaptered Legislation**—\$11.6 million General Fund in 2024-25, \$14.7 million General Fund in 2025-26, \$11.4 million (\$8.7 million General Fund and \$2.7 million Fingerprint Fees Account) in 2026-27, and \$10 million (\$6.9 million General Fund and \$3.1 million Fingerprint Fees Account) in 2027-28 and ongoing to address workload from recently chaptered legislation related to regulating the sale, transfer, and purchase of firearms in California.
- **Medi-Cal Fraud and Elder Abuse Investigation, Enforcement, and Prosecution Enhancement**—\$5.9 million ongoing Federal Trust Fund and \$1.9 million ongoing False Claims Act Fund for DOJ to receive additional federal grant funding from the federal Office of Inspector General to expand investigations, enforcement activities, and prosecutions related to Medi-Cal fraud and elder abuse.

- **Climate Nuisance Litigation**—\$4.7 million Unfair Competition Law Fund in 2024-25 through 2026-27 for DOJ to continue existing litigation efforts against several major oil companies.
- **Firearms IT Systems Modernization Project**—\$4.6 million General Fund in 2024-25 and \$1.8 million in 2025-26 and ongoing for DOJ to continue working towards completing Stages 3 and 4 of the Project Approval Lifecycle Process for this project.
- **Small Client Legal Workload**—\$4 million General Fund in 2024-25 through 2026-27 to maintain baseline level funding that was initially authorized in the 2021 Budget Act for three years to support workload on behalf of small client departments.
- **License 2000 System Replacement Project**—\$3.1 million Special Fund (\$1.57 million Indian Gaming Special Distribution Fund and \$1.57 million Gambling Control Fund) in 2024-25 for DOJ to complete Stages 3 and 4 of the Project Approval Lifecycle Process for this project.

ADDRESSING THE BUDGET PROBLEM

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

- **Unfair Competition Law Fund Loan**—A budgetary loan of \$130 million from the Unfair Competition Law Fund to the General Fund in 2024-25 from idle resources not required for currently projected operational or programmatic purposes.
- **Division of Legal Services**—A reduction of \$6 million ongoing General Fund from the Division of Legal Services, including a \$1 million reduction for activities related to federal lawsuits.
- **Division of Medi-Cal Fraud and Elder Abuse**—A fund shift of \$2 million ongoing from the General Fund to the False Claims Act Fund.

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 \$3.4 billion (\$715.9 million General Fund) and 1,912 positions for Cal OES.

SIGNIFICANT BUDGET ADJUSTMENT

- **Public Safety Radio Modernization to Support Equal Access to 9-1-1 Services**—An increase of \$30.1 million State Emergency Telephone Number Account funds annually for four years, from 2024-25 through 2027-28, and 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 includes General Fund solutions to achieve a balanced budget. These include:

- **Building Resilience**—A reversion of \$45 million General Fund from 2021-22 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 from 2023-24 for establishing the Seismic Retrofitting Program for Soft Story Multifamily Housing authorized in Chapter 48, Statutes of 2022 (SB 189).
- **Listos California Emergency Preparedness Campaign**—A reduction of \$12.5 million ongoing beginning in 2024-25. This solution reduces by half the \$25 million annual funding authorized as part of the 2021-22 Strengthening California's Emergency Capacity and Capabilities proposal for the creation of a grant program focused on developing culturally competent messaging related to disaster preparedness.

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 billion (\$3 billion General Fund and \$2 billion other funds) in 2024-25 for the Judicial Branch, of which \$2.9 billion is provided to support trial court operations.

MAINTAINING ACCESS TO JUSTICE

In a continuing effort to support access to justice, the Budget includes \$19.1 million General Fund in 2024-25, 2025-26, and 2026-27 to maintain current service levels for court-based self-help centers to continue providing services to self-represented litigants and members of the public who cannot afford an attorney. The Budget also includes statutory changes to extend the sunset dates for remote proceedings for criminal and civil cases through January 1, 2027, to help preserve access to justice for court users by providing the option to participate remotely.

SIGNIFICANT BUDGET ADJUSTMENTS

- **Trial Court Trust Fund Backfill**—\$37 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**—\$40 million General Fund in 2024-25 and \$89 million ongoing to continue to backfill a projected shortfall in the State Court Facilities and Construction Fund and to maintain existing service levels.
- **Trial Court Employee Health Benefits**—\$36.6 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**—\$3.6 million ongoing General Fund for trial court facility operations and maintenance for a new Stanislaus County courthouse opening in 2024-25.

- **Keeping Children Safe from Family Violence Act (SB 331)**—\$1.1 million ongoing General Fund, and \$150,000 Family Law Trust Fund in 2024-25 and \$210,000 Family Law Trust Fund in 2025-26, for the courts to expand educational programs and materials related to domestic violence and post-conviction probation supervision.

ADDRESSING THE BUDGET PROBLEM

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

- **Trial Court Trust Fund Unrestricted Balance**—A reversion of \$100 million in 2024-25 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 reversion of \$5 million in 2024-25 from the \$10 million available in the Trial Court Emergency Fund. The Budget maintains \$5 million to support emergency situations, revenue shortages, or budgetary imbalances.
- **Reduction to Trial Court State Operations**—A reduction of \$97 million ongoing General Fund consistent with the statewide ongoing reduction for state operations. These statewide reductions will also be applied to the state-level judiciary, which includes the Supreme Court, Courts of Appeal, Habeas Corpus Resource Center, and the Judicial Council.
- **Implementation of the CARE Act**—A reversion of \$17.6 million General Fund savings from 2023-24 provided to the Judicial Branch for the implementation of the CARE Act.
- **Court Interpreter Grants**—A reversion of \$20.4 million General Fund savings from 2021-22 from the Court Interpreter Employee Incentive Grant program that provided grants to the trial courts for the recruitment of court interpreters. The Budget maintains \$6.8 million General Fund in 2023-24 for the California Court Interpreter Workforce Pilot Program.
- **Court Reporter Grants**—A reversion of \$16 million total General Fund savings from 2022-23 and 2023-24 provided to the trial courts to support the recruitment and retention of court reporters. The Budget maintains \$30 million ongoing to continue support for the recruitment and retention of court reporters in family and civil cases.