



Governor Newsom's Proposed 2022-23 Budget

January 10, 2022

Budget Details (in order of magnitude):

- **\$424.7 million for COVID-19 Direct Response Expenditures**—Funding for costs associated with preventing, mitigating, and responding to the impacts of the COVID-19 pandemic, including testing; administration of medical treatment, medications, and vaccines; preparation for medical surges; and purchasing of Personal Protective Equipment. This funding is split between CCHCS (\$392.5 million) and CDCR (\$32.2 million).
- **\$126.6 million for Integrated Substance Use Disorder Treatment Program Expansion and Enhancements**—Funding and positions to enhance the department's ability to treat individuals suffering from substance use disorder.
- **\$80.3 million for Statewide Correctional Video Surveillance Continuation**—Funding to deploy fixed cameras in additional institutions and manage/maintain recorded video.
 - **\$19.5 million for eDiscovery Platform, Redaction and Delivery**—Funding to develop an eDiscovery platform and establish a centralized video storage and redaction unit to procure new technology to support implementation of the new camera systems and to enable the Department to more effectively manage and store data and information.
- **\$47.1 million for Hepatitis C Funding**—Funding to treat Hepatitis C patients.
- **\$35.6 million for the Staff Misconduct Investigation Expansion**—Funding and positions to support the phased implementation of the department's new comprehensive process to address complaints that involve allegations of staff misconduct.
- **\$22.2 million for Utilities and Waste Removal Funding Methodology**—Funding to realign expenditures based on actual costs, with annual adjustments to reflect the price fluctuations for these services.
- **\$22.2 million Americans with Disabilities Act Improvements at Four institutions**—Funding to complete Americans with Disabilities Act accessibility improvements at California Institution for Men, California Institution for Women, California State Prison – Los Angeles County, and Richard J. Donovan Correctional Facility

- **\$12.6 million for the Cellular Interdiction Program**—Funding to upgrades and expand the CDCR cellular interdiction solution, the Managed Access System, at all institutions to block contraband cell phone use by incarcerated individuals.
- **\$11.5 million for Microsoft End User Licensing Agreement Costs**—Funding to support the costs associated with the new statewide Microsoft End User Licensing Agreement contract for CCHCS and CDCR.
- **\$10.6 million for Returning Home Well**— Provides funding on a three-year limited term basis to continue post-release housing services for approximately 1,100 at-risk parolees who may be homeless or housing insecure.
- **\$10.4 million for CalAIM Justice-Involved Initiative**—Funding to implement California Advancing and Innovating Medi-Cal services and supports for justice-involved adults and youth.
- **\$9.5 million for Light Duty and Modified Work Assignments Continuation**—Funding to permanently support the Return-to-Work program, including the limited term light duty assignment and temporary modified work assignment policies.
- **\$8.6 million for CalPIA Janitorial Funding Augmentation**—Funding to expand the California Prison Industry Authority (CALPIA) janitorial services to space constructed through the Health Care Facility Improvement Program.
- **\$6.2 million for Thorough Investigations and Progressive Discipline of Employee Misconduct**—Funding to conduct thorough investigations within the Central Intake Process and strengthen the department’s disciplinary processes. This proposal will provide resources for the Office of Internal Affairs (OIA) to increase the number of cases receiving investigations and more fully investigate allegations of employee misconduct within time constraints; address the DFIT investigative policy change; enable attorneys from the Employment Advocacy and Prosecution Team (EAPT) to support all designated cases, including criminal cases, within time constraints; allow EAPT to provide ongoing legal services to institutional Hiring Authorities; and allow EDU staff to provide timely consultations and guidance on staff performance problems and misconduct to headquarters Hiring Authorities.
- **\$5.0 million for Bachelor’s Degree Expansion**—Funding to support a Bachelor’s Degree program at seven institutions in collaboration with the California State University System.
- **\$4.4 million for Security Solutions and Laptop End User Security**—Funding and positions in EIS to enhance the department’s security capabilities to proactively address cybersecurity risks and protect privileged information.
- **\$3.9 million for Rehabilitative Programming Support**—Funding for positions to expand program support of rehabilitative programs on evenings and weekends and tracking of Nursing Led Therapeutic groups and Inmate Activity Groups.

- **\$3.1 million for Mental Health Data Analytics and Informatics**—Funding to expand the Statewide Mental Health Program to support improved data verification and validation functions to assist with measuring performance.
- **\$2.6 million for Americans with Disabilities Act Staffing Request**—Funding for staff to manage increasing workload associated with disabled individuals as the incarcerated population continues to age.
- **\$2.4 million for Class Action Lawsuit Staff**—Funding and positions to manage highly sensitive, highly complex legal work involved in various class actions.
- **\$2.1 million for Privacy Office Enhancements**—Funding to enhance CCHCS’s ability to protect confidential health records and personally identifiable information and proactively respond to cybersecurity events.
- **\$2.0 million for Roof Replacement Design and Construction**—Funding roof replacements at California Institution for Men and California Medical Facility. \$2 million for the design phase in 2022-23 and \$71 million in 2023-24 for the construction phase.
- **\$1.5 million for Department of Justice Legal Service Fees**—Funding to support increased costs of legal representation for CDCR and its employees in state and federal court cases.
- **\$1.5 million for Repurposing Condemned Housing** Funding to engage in a consulting contract to propose options for repurposing areas previously used for housing the condemned population.
- **\$1.1 million for Administrative support for Inmate/Ward Labor Program’s Construction Projects**—Funding for administrative support in construction field offices for Inmate/Ward Labor construction projects that address statewide medical, mental health, and disabled accessibility.
- **\$1.1 million for Redaction Workload (Senate Bill 16)**—Funding to produce responsive redacted records to specified incidents involving peace officers.
- **\$0.6 million for Tattoo Removal Program**—Funding to reestablish tattoo removal services at all institutions to help incarcerated persons prepare for release or leaving prison gangs.
- **Victim Restitution Collection Services**—Funding for six additional employees for the Office of Victim and Survivor Rights Services to serve victims of crime and collect and distribute restitution payments. Additionally, this proposal shifts the funding source to operate this program from the Restitution Administrative Fee Fund to the General Fund as a result of AB 177.

Other Adjustments:

- **Population Adjustments**—An increase of \$51.4 million in the Budget year. The Fall population estimates the Adult Average Daily Population (ADP) of 112,864 incarcerated

people in 2022-23. =This is an increase of 8,311 people when compared to the (ADP) projection of 104,554 for 2021-22. The increased ADP relates to the end of suspended intake from the counties due to the COVID-19 pandemic beginning in January 2022. The Fall population estimates the Adult Average Daily Population (ADP) of 42,892 parolees in 2022-23. This is a decrease of 4,737 parolees when compared to the ADP of 47,629 in 2021-22.

- Notable population Budget adjustments include Division of Juvenile Justice (\$-10.1 million), Division of Adult Parole Operations (\$-28.1 million), California Correctional Health Care Services (\$69.3 million) and Adult Institutions (\$18.8 million). The Budget also includes proposes modifications to the current Enrollment Caseload Population ratios used to determine the parole supervision and clinical ratio position authority and funds to restore the provision of health care services for the Reentry Programs.
- **Various Employee Compensation and Retirement Rate Adjustments**—An increase of \$566.8 million for employee compensation, staff benefits, and post-employment benefits for various MOU adjustments and General Salary Increases. A decrease of \$112.5 million for retirement rate adjustments.
- **Various Statewide Adjustments/Relief Factor Adjustment**—A net increase of \$31.1 million and an increase of 1,483 positions. These adjustments include: Community Corrections Performance Incentive Grant SB 678 (-\$7.9 million), Leave Revenue Debt Service Adjustment (-\$54.1 million), Relief Factor (\$98.6 million and 1,476.0 positions), Operating Expenses and Equipment Permanent Reduction (-\$10.0 million), Correctional Officer Training Expansion and Job Shadowing Program Adjustment (\$3.5 million), and Valley State Prison Support (\$1.0 million and 7.0 positions).

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2022-23 Governor's Budget (in order of magnitude)	2022-23 (in millions)	2022-23 Positions
<i>Major Proposals:</i>		
COVID-19 Direct Response Expenditures	\$424.7	-
CCHCS: Integrated Substance Use Disorder Treatment Program Expansion and Enhancements	\$126.6	309.6
Statewide Correctional Video Surveillance Continuation	\$80.3	32.0
CCHCS: Hepatitis C Funding Augmentation	\$47.1	-
Establishment of the Statewide Centralized Screening Team and Expansion of Staff Misconduct Allegation Investigative and Disciplinary Processes	\$35.6	175.0
Utilities and Waste Removal	\$22.2	-
Americans with Disabilities Act Improvements at Four Facilities	\$22.2	-
eDiscovery Platform Redaction and Delivery	\$19.5	10.0
Cellular Interdiction	\$12.6	5.0
Microsoft End User Licensing Agreement	\$11.5	-
Returning Home Well Initiative	\$10.6	-
CCHCS: CalAIM-Justice Involved Initiative	\$10.4	81.2
Light Duty and Modified Work Assignments	\$9.5	7.0
CCHCS: CalPIA Janitorial Funding Augmentation	\$8.6	-
Thorough Investigations/Progressive Discipline of Employee Misconduct	\$6.2	33.0
Bachelor's Degree Expansion	\$5.0	15.0
Security Solutions and Laptop End User Security	\$4.4	9.0
Rehabilitative Programming Support	\$3.9	62.5
CCHCS: Mental Health Data Analysis and Informatics	\$3.1	22.0
Americans with Disabilities Act Staffing Request	\$2.6	19.6
Class Action Lawsuit Staff	\$2.4	14.0
CCHCS: Privacy Office Augmentation	\$2.1	12.0
Roof Replacement Design and Construction	\$2.0	-
DOJ Legal Service Fees	\$1.5	-
Reimagining Condemned Housing	\$1.5	-
Support for Inmate-Ward Labor Programs Construction Projects	\$1.1	13.0
Redaction Workload (Senate Bill 16)	\$1.1	7.6
Tattoo Removal Program	\$0.6	-
Victim Restitution Collection Services	-	6.0
<i>Subtotal</i>	\$878.9	833.5
<i>Various Adjustments:</i>		
Population Changes	\$51.4	138.4
<i>Subtotal</i>	\$51.4	138.4
<i>Baseline Budget Adjustments:</i>		
Employee Compensation Item 9800	\$566.8	-
Control Section 3.60 Retirement Adjustment	(\$112.5)	-
Relief Adjustment	\$98.6	1,476.0
Miscellaneous Adjustments	(\$67.5)	7.0
<i>Subtotal</i>	\$485.4	1,483.0