

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 0690	Department Office of Emergency Services	Priority No. MR 3
Budget Request Name 0690-402-BCP-DP-2016-MR		Program 0385	Subprogram

Budget Request Description
 Victim-Witness Assistance Fund Local Assistance

Budget Request Summary

The California Governor's Office of Emergency Services requests a reduction of \$750,000 to the Victim-Witness Assistance Fund local assistance appropriation in State Fiscal Year 2016-17 due to declining revenues.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>Sara Stillwell</i>	Date <i>5/3/16</i>	Reviewed By <i>[Signature]</i>	Date <i>5/3/16</i>
Department Director <i>Nancy Ward</i>	Date <i>5/3/16</i>	Agency Secretary	Date

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature <i>May 13, 2016</i>
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DF-46 (REV 08/15)

A. Budget Request Summary

The California Governor's Office of Emergency Services (Cal OES) requests a reduction of \$750,000 to the Victim-Witness Assistance Fund (0425) local assistance appropriation in State Fiscal Year (SFY) 2016-17 due to declining revenues.

B. Background/History

The Victim-Witness Assistance Fund was established to deposit specified penalty assessments for the purpose of financing local assistance centers for victims and witnesses to crimes. Revenues deposited in to the fund have steadily declined over the past five years, with a projected decrease of 2.3 percent from past year to current year.

Resource History (Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY
Authorized Expenditures	16,791	16,842	18,664	18,691	18,718
Actual Expenditures	16,372	16,430	18,330	18,554	18,301
Revenues*	17,362	15,140	15,255	14,638	14,418

*Revenues do not include -\$11,000,000 in PY-3 Loan to General Fund, and \$900,000 in PY-1 and \$10,100,000 in PY Loan Repayment per Item 0690-011-0425, Budget Act of 2011.

C. State Level Considerations

Cal OES' Grants Management Section is responsible for the administration of approximately \$1.6 billion in funds for homeland security, emergency management, criminal justice, and victim services programs, a majority of which are distributed to local and regional entities to enable the most effective prevention, detection, response and recovery efforts. Improving and enhancing local agencies' capabilities through grant funding is one of Cal OES' most important missions.

D. Justification

Revenues deposited into the fund have steadily declined over the past five years, with a projected decrease of 2.3 percent from past year to current year. The proposed reduction of \$750,000 in local assistance appropriation will ensure Cal OES' expenditures align with projected revenues.

E. Outcomes and Accountability

The outcomes will be measured through continued quarterly progress reporting by local recipients. The Accountability of the fund will be evaluated by the continued balancing of the Fund in fund condition statements between revenues and expenditures.

F. Analysis of All Feasible Alternatives

Approve a reduction of \$750,000 to the Victim-Witness Assistance Fund local assistance appropriation in SFY 2016-17 due to declining revenues.

PROS: Aligns expenditures with projected revenues, ensuring the balance of the Fund does not go negative.

CONS: Program funding reduction which could impact services.

G. Implementation Plan

The program reduction will begin July 1, 2016.

H. Supplemental Information

None.

I. Recommendation

Approve a reduction of \$750,000 to the Victim-Witness Assistance Fund local assistance appropriation in SFY 2016-17 due to declining revenues.

	PY	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions							
Permanent	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages							
Earnings - Permanent	0	0	0	0	0	0	0
Earnings - Temporary	0	0	0	0	0	0	0
Earnings - Statutory/Exempt	0	0	0	0	0	0	0
Overtime, Holiday, Other	0	0	0	0	0	0	0
Total Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Benefits							
Dental Insurance	0	0	0	0	0	0	0
Disability Leave	0	0	0	0	0	0	0
Health and Welfare Insurance	0	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0	0
Medicare Taxation	0	0	0	0	0	0	0
OASDI	0	0	0	0	0	0	0
Retirement	0	0	0	0	0	0	0
Unemployment Insurance	0	0	0	0	0	0	0
Vision Care	0	0	0	0	0	0	0
Workers Compensation	0	0	0	0	0	0	0
Staff Benefits - Other	0	0	0	0	0	0	0
Total Staff Benefits	0	0	0	0	0	0	0
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses and Equipment							
General Expense	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0
Insurance	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0
Training	0	0	0	0	0	0	0
Facilities Operations	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Consulting and Professional Services	0	0	0	0	0	0	0
Departmental Services	0	0	0	0	0	0	0
Consolidated Data Centers	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0
Central Administrative Services	0	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Unclassified/Special Adjustment	0	0	-750,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$0	-\$750,000	\$0	\$0	\$0	\$0
Total Budget Request	\$0	\$0	-\$750,000	\$0	\$0	\$0	\$0
Fund Source - State Operations							
General Fund	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Other/Special Funds	0	0	0	0	0	0	0
Total State Operations Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Source - Local Assistance							
General Fund	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Other/Special Funds	0	0	-750,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$0	-\$750,000	\$0	\$0	\$0	\$0