

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. 4
Budget Request Name 0690-003-BCP-DP-2016-GB		Program <b>0385</b>	Subprogram

Budget Request Description  
 California Sexual Violence Victim Services Fund Local Assistance

Budget Request Summary

The California Governor's Office of Emergency Services requests \$250,000 in local assistance authority beginning in State Fiscal Year 2016-17 to administer the California Sexual Violence Victim Services Funds made available from personal income tax contributions collected pursuant to Chapter 366, Statutes of 2014, in accordance with Revenue and Taxation Code section 18846 through 18846.3.

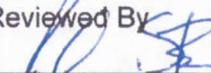
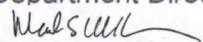
Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information 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 	Date 12/22/15	Reviewed By 	Date 12/28/15
Department Director 	Date 12/29/15	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 	Date submitted to the Legislature 1/2/16
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## Analysis of Problem

### A. Budget Request Summary

The California Governor's Office of Emergency Services (Cal OES) requests \$250,000 in local assistance authority beginning in State Fiscal Year (SFY) 2016-17 to administer the California Sexual Violence Victim Services Funds made available from personal income tax contributions collected pursuant to Chapter 366, Statutes of 2014, in accordance with Revenue and Taxation Code section 18846 through 18846.3.

### B. Background/History

The Personal Income Tax Law authorizes taxpayers to contribute amounts in excess of their tax liability for the support of specified funds. Chapter 366, Statutes of 2014, authorizes taxpayers to designate on their tax returns that a contribution in excess of the tax liability, if any, be made to California Sexual Violence Victim Services Fund, which was created by the bill. All moneys transferred to the fund pursuant to these provisions net of the Franchise Tax Board's and State Controller's Office's costs, upon appropriation by the Legislature, will be allocated to Cal OES for the distribution of grants to rape crisis centers in California that are in active status. Cal OES shall not use fund moneys for its administrative costs.

### C. State Level Considerations

The state agencies impacted by this request are the Franchise Tax Board and the State Controller's Office for reimbursement of costs, and Cal OES for disbursement of funds. In addition, these funds will provide relief to rape crisis centers supporting the citizens of the State of California.

### D. Justification

Pursuant to Chapter 366, Statutes of 2014, in accordance with Revenue and Taxation Code section 18846.2 (b), the Cal OES shall award grants and be responsible for overseeing the grant program.

### E. Outcomes and Accountability

The minimum contribution amount for a calendar year is \$250,000 for up to five years.

### F. Analysis of All Feasible Alternatives

The legislation provides that if the Franchise Tax Board determines that the amount of the contributions estimated to be received during a calendar year will not at least equal the minimum contribution amount for the calendar year, the article shall be inoperative with respect to taxable years beginning on or after January 1 of that calendar year and shall be repealed on December 1 of that year. Thus, Cal OES will only administer the funds if the minimum contribution amount is met.

### G. Implementation Plan

Cal OES will begin implementation July 1, 2016, by awarding grants to rape crisis centers in California that are in active status, up to the revenue already collected.

### H. Supplemental Information

There is no Supplemental Information to report.

### I. Recommendation

Approve this request to appropriate to Cal OES \$250,000 in local assistance authority beginning SFY 2016-17 to administer the California Sexual Violence Victim Services Funds made available from personal income tax contributions collected pursuant to Chapter 366, Statutes of 2014, in accordance with Revenue and Taxation Code section 18846 through 18846.3.

	CY	BY	BY+1	BY+2	BY+3	BY+4
<b>Positions</b>						
Permanent	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
Exempt	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
<b>Total Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Salaries and Wages</b>						
Earnings - Permanent	0	0	0	0	0	0
Earnings - Temporary	0	0	0	0	0	0
Earnings - Statutory/Exempt	0	0	0	0	0	0
Overtime, Holiday, Other	0	0	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Staff Benefits</b>						
Dental Insurance	0	0	0	0	0	0
Disability Leave	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Medicare Taxation	0	0	0	0	0	0
OASDI	0	0	0	0	0	0
Retirement	0	0	0	0	0	0
Unemployment Insurance	0	0	0	0	0	0
Vision Care	0	0	0	0	0	0
Workers Compensation	0	0	0	0	0	0
Staff Benefits - Other	0	0	0	0	0	0
<b>Total Staff Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses and Equipment</b>						
General Expense	0	0	0	0	0	0
Printing	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Postage	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Training	0	0	0	0	0	0
Facilities Operations	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Consulting and Professional Services	0	0	0	0	0	0
Departmental Services	0	0	0	0	0	0
Consolidated Data Centers	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Central Administrative Services	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0
Other	0	0	0	0	0	0
Unclassified/Special Adjustment	0	250,000	250,000	250,000	250,000	250,000
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Fund Source - State Operations</b>						
General Fund	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other/Special Funds	0	0	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Source - Local Assistance</b>						
General Fund	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other/Special Funds	0	250,000	250,000	250,000	250,000	250,000
<b>Total Local Assistance Expenditures</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>