

Attachment A

8120 Commission on Peace Officer Standards and Training

The Commission on Peace Officer Standards and Training is responsible for raising the competence level of law enforcement officers in California by establishing minimum selection and training standards, improving management practices, and providing financial assistance to local agencies relating to the training of law enforcement officers.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Standards	18.7	20.1	20.1	\$5,483	\$5,781	\$5,949
20 Training	45.0	49.8	49.8	31,702	34,071	34,473
30 Peace Officer Training	-	-	-	13,591	20,984	20,984
40.01 Administration	53.6	53.1	53.1	6,484	6,568	6,812
40.02 Distributed Administration	-	-	-	-6,484	-6,568	-6,812
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	117.3	123.0	123.0	\$50,776	\$60,836	\$61,406
FUNDING				2011-12*	2012-13*	2013-14*
0268 Peace Officers' Training Fund				\$49,928	\$58,877	\$59,447
0995 Reimbursements				848	1,959	1,959
TOTALS, EXPENDITURES, ALL FUNDS				\$50,776	\$60,836	\$61,406

LEGAL CITATIONS AND AUTHORITY**PROGRAM AUTHORITY**

10-Standards:

Penal Code Sections 13503, 13512, 13513, and 13551.

20-Training:

Penal Code Sections 13503 and 13508.

30-Peace Officer Training:

Penal Code Sections 13500 to 13523, and Health and Safety Code Section 11489.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$472	-	\$-	\$90	-
• Retirement Rate Adjustment	-	207	-	-	207	-
• Miscellaneous Adjustments	-	-	-	-	8	-
Totals, Other Workload Budget Adjustments	\$-	-\$265	-	\$-	\$305	-
Totals, Workload Budget Adjustments	\$-	-\$265	-	\$-	\$305	-
Totals, Budget Adjustments	\$-	-\$265	-	\$-	\$305	-

PROGRAM DESCRIPTIONS**10 - STANDARDS**

The Standards Program establishes job-related selection and training standards for peace officers and dispatchers. It also provides management consultation to local law enforcement agencies. Activities include development of examinations and counseling local law enforcement agencies on ways to improve management practices.

The Program conducts applied research in the areas of peace officer selection and training, operational procedures and program evaluation to meet statutory requirements and to provide management guidance to local law enforcement agencies. It also facilitates the development and implementation of new programs for local agencies by serving as a clearinghouse of

* Dollars in thousands, except in Salary Range.

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successful program information. Finally, it conducts accreditation and peace officer feasibility studies.

20 - TRAINING

The Training Program increases the competence of law enforcement personnel by developing and certifying courses that meet identified training needs. This activity requires scheduling and quality control of such courses, and assisting law enforcement agencies in presenting necessary training and career development programs to their officers. The Commission assesses training on a continuing basis to ensure that evolving training needs are met. The curricula cover a wide variety of topics necessary to satisfy statutory and regulatory mandates, maintain competence in police work, and address the training needs of law enforcement agency personnel. Curricula content is updated regularly. The Program also presents advanced training for law enforcement supervisors and executives through its Command College and the Supervisory Leadership Institute, and for trainers through the Basic Academy Instructor Certificate Program and the Instructor Development Institute. Other specialty programs include the Institute of Criminal Investigation.

Job-related selection and training standards for peace officers and dispatchers, established by the Standards Program, are enforced through inspections of local agencies receiving state aid to ensure they are adhering to minimum state standards.

30 - PEACE OFFICER TRAINING

The Peace Officer Training Program provides financial assistance to participating jurisdictions for instructional costs associated with selected training courses. Funding is also provided for the cost of student travel and per diem expenses associated with training presentations and for necessary overtime to enable line officers to receive in-service training in areas of critical need. To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers, the Commission provides financial assistance to all 58 counties, approximately 346 cities, and numerous specialized districts and local agencies which have agreed to meet the Commission's standards.

DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
10 STANDARDS			
State Operations:			
0268 Peace Officers' Training Fund	\$5,483	\$5,781	\$5,949
Totals, State Operations	\$5,483	\$5,781	\$5,949
PROGRAM REQUIREMENTS			
20 TRAINING			
State Operations:			
0268 Peace Officers' Training Fund	\$30,854	\$32,112	\$32,514
0995 Reimbursements	848	1,959	1,959
Totals, State Operations	\$31,702	\$34,071	\$34,473
PROGRAM REQUIREMENTS			
30 PEACE OFFICER TRAINING			
State Operations:			
0268 Peace Officers' Training Fund	\$143	\$158	\$158
Totals, State Operations	\$143	\$158	\$158
Local Assistance:			
0268 Peace Officers' Training Fund	\$13,448	\$20,826	\$20,826
Totals, Local Assistance	\$13,448	\$20,826	\$20,826
TOTALS, EXPENDITURES			
State Operations	37,328	40,010	40,580
Local Assistance	13,448	20,826	20,826
Totals, Expenditures	\$50,776	\$60,836	\$61,406

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	117.3	123.0	123.0	\$8,375	\$8,490	\$9,023

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Net Totals, Salaries and Wages	117.3	123.0	123.0	\$8,375	\$8,490	\$9,023
Staff Benefits	-	-	-	3,309	3,382	3,419
Totals, Personal Services	117.3	123.0	123.0	\$11,684	\$11,872	\$12,442
OPERATING EXPENSES AND EQUIPMENT				\$4,376	\$6,000	\$6,000
SPECIAL ITEMS OF EXPENSE						
Training Contracts				\$21,268	\$22,138	\$22,138
Totals, Special Items of Expense				\$21,268	\$22,138	\$22,138
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$37,328	\$40,010	\$40,580

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$13,448	\$20,826	\$20,826
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,448	\$20,826	\$20,826

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0268 Peace Officers' Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,966	\$16,178	\$16,483
Allocation for employee compensation	23	52	-
Adjustment per Section 3.60	104	207	-
Adjustment per Section 3.90	-163	-524	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-35	-	-
011 Budget Act appropriation	20,805	20,582	20,582
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-223	-	-
Transfer from Item 8120-101-0268 per Provision 2	360	-	-
012 Budget Act appropriation	1,556	1,556	1,556
Transfer from Item 8120-012-0268 per Provision 2	49	-	-
Totals Available	\$38,442	\$38,051	\$38,621
Unexpended balance, estimated savings	-1,962	-	-
TOTALS, EXPENDITURES	\$36,480	\$38,051	\$38,621
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$848	\$1,959	\$1,959
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$37,328	\$40,010	\$40,580

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0268 Peace Officers' Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,382	\$20,382	\$20,382
Transfer to Item 8120-001-0268 per Provision 1	-360	-	-
102 Budget Act appropriation	444	444	444
Transfer to Item 8120-012-0268 per Provision 3	-49	-	-
Totals Available	\$20,417	\$20,826	\$20,826
Unexpended balance, estimated savings	-6,969	-	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$13,448	\$20,826	\$20,826
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,448	\$20,826	\$20,826
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$50,776	\$60,836	\$61,406

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0268 Peace Officers' Training Fund *			
BEGINNING BALANCE	\$20,878	\$25,022	\$11,429
Prior year adjustments	9,131	-	-
Adjusted Beginning Balance	\$30,009	\$25,022	\$11,429
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	236	236	236
130700 Penalties on Traffic Violations	30,516	30,859	29,908
141200 Sales of Documents	4	4	4
142500 Miscellaneous Services to the Public	58	58	58
150300 Income From Surplus Money Investments	86	86	86
150500 Interest Income From Interfund Loans	-	-	384
161000 Escheat of Unclaimed Checks & Warrants	41	41	41
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 8120-404, Budget Act of 2012 as amended by Ch29/12	-	-	4,000
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	14,000	14,000	14,000
Total Revenues, Transfers, and Other Adjustments	\$44,941	\$45,284	\$48,717
Total Resources	\$74,950	\$70,306	\$60,146
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8120 Commission on Peace Officer Standards and Training			
State Operations	36,480	38,051	38,621
Local Assistance	13,448	20,826	20,826
Total Expenditures and Expenditure Adjustments	\$49,928	\$58,877	\$59,447
FUND BALANCE	\$25,022	\$11,429	\$699
Reserve for economic uncertainties	25,022	11,429	699

8140 State Public Defender

The mission of the Office of the State Public Defender is to provide representation to indigents in post-conviction proceedings following a judgment of death.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 State Public Defender	64.5	66.9	66.9	\$10,247	\$10,126	\$10,538
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	64.5	66.9	66.9	\$10,247	\$10,126	\$10,538
FUNDING						
0001 General Fund				\$10,247	\$10,126	\$10,538
TOTALS, EXPENDITURES, ALL FUNDS				\$10,247	\$10,126	\$10,538

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