



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of the most serious and violent offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities. The CDCR is organized into the following programs: 1) Corrections and Rehabilitation Administration; 2) Peace Officer Selection and Employee Development; 3) Juvenile Operations and Offender Programs-Academic and Vocational Education and Health Care Services; 4) Adult Corrections and Rehabilitation Operations-Security, Inmate Support, Contracted Facilities, and Institution Administration; 5) Adult Parole Operations—Supervision, Community Based Programs, and Administration; 6) Board of Parole Hearings-Adult Hearings and Administration; 7) Rehabilitative Programs-Adult Education, Cognitive Behavioral Therapy and Reentry Services, Inmate Activities, and Administration; and, 8) Adult Health Care Services. Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Corrections and Rehabilitation's Capital Outlay Program, see "Infrastructure Overview."

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5225 Department of Corrections and Rehabilitation

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The CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and SARATSO Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult: Rehabilitative Programs: Education; Cognitive Behavioral Therapy and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Corrections and Rehabilitation's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Corrections and Rehabilitation Administration	1,779.3	2,216.0	1,961.5	\$358,864	\$390,790	\$394,114
11 Peace Officer Selection and Employee Development	-	-	485.5	-	-	111,011
12 Department of Justice Legal Services	-	-	-	49,659	39,299	40,659
20 Juvenile Operations and Juvenile Offender Programs	1,006.6	1,006.5	894.2	134,363	136,470	128,685
21 Juvenile Academic and Vocational Education	169.5	181.1	176.6	20,272	27,073	26,863
23 Juvenile Health Care Services	99.8	116.4	113.7	20,700	23,620	23,220
25 Adult Corrections and Rehabilitation Operations- General Security	24,174.8	27,285.7	27,645.8	2,972,646	3,253,959	3,602,984
26 Adult Corrections and Rehabilitation Operations- Security Overtime	-	-	-	282,479	201,237	-
27 Adult Corrections and Rehabilitation Operations- Inmate Support	6,022.4	7,616.9	7,674.2	1,242,976	1,382,328	1,460,012
28 Adult Corrections and Rehabilitation Operations- Contracted Facilities	189.0	375.2	403.5	258,217	319,011	398,284
29 Adult Corrections and Rehabilitation Operations- Institution Administration	2,615.6	3,516.0	3,171.0	501,511	557,321	522,138
30 Parole Operations-Adult Supervision	2,161.9	1,793.8	1,467.6	307,489	255,964	216,589
31 Parole Operations-Adult Community Based Programs	222.4	167.6	156.5	141,535	144,660	146,137
32 Parole Operations-Adult Administration	398.0	438.0	363.6	90,480	64,517	59,250
33 Sex Offender Management Board and SARATSO Review Committee	2.7	3.0	3.0	-	1,431	538
35 Board of Parole Hearings-Adult Hearings	247.7	154.3	156.8	53,637	36,044	38,885
36 Board of Parole Hearings-Administration	58.2	76.3	77.3	3,133	4,969	6,752
45 Rehabilitative Programs-Adult Education	1,022.8	1,476.4	1,478.0	156,807	190,331	173,192
46 Rehabilitative Programs-Cognitive Behavioral Therapy And Reentry Services	25.1	39.0	82.0	99,351	122,321	181,356
47 Rehabilitative Programs-Adult Inmate Activities	203.9	248.9	249.5	51,234	60,561	60,933
48 Rehabilitative Programs-Adult Administration	151.1	191.0	205.0	15,484	19,284	19,125
50 Adult Health Care Services	10,177.9	13,888.0	13,833.4	1,981,453	2,210,065	2,221,854
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50,728.7	60,790.1	60,598.7	\$8,742,290	\$9,441,255	\$9,832,581
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$8,534,272	\$9,263,117	\$9,494,977

* Dollars in thousands, except in Salary Range.

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FUNDING	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98	16,824	17,910	17,698
0831 California State Lottery Education Fund California Youth Authority	123	110	110
0890 Federal Trust Fund	697	352	352
0917 Inmate Welfare Fund	51,234	59,922	60,772
0942 Special Deposit Fund	1,480	2,306	1,819
0995 Reimbursements	138,275	179,647	185,043
3259 Recidivism Reduction Fund	-	-81,109	72,811
8059 State Community Corrections Performance Incentive Fund	-615	-1,000	-1,001
TOTALS, EXPENDITURES, ALL FUNDS	\$8,742,290	\$9,441,255	\$9,832,581

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

20-Juvenile Operations and Juvenile Offender Programs:

Government Code Section 12838.3. Welfare and Institutions Code Sections 1000-1000.7, 1700, 1701, and 1710. Penal Code Section 6001.

21-Juvenile Academic and Vocational Education:

Welfare and Institutions Code Sections 1120.1 and 1120.2. Penal Code Section 6001.

23-Juvenile Health Care Services:

Welfare and Institutions Code Section 1700. Penal Code Section 6001.

25-29-Adult Corrections and Rehabilitation Operations - General Security; Security Overtime; Inmate Support; Contracted Facilities; Institution Administration:

Penal Code Sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 5068, 5079, 6005, and 6250-6256; Welfare and Institutions Code, Division 3.

30-32-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

California Code of Regulations, Title 15, Division 3; Penal Code, Sections 3000-3073, and 5058; Welfare and Institutions Code Sections 3150-3158.

33-California Sex Offender Management Board (CASOMB)/State Authorized Risk Assessment Tool for Sex Offenders (SARATSO):

Penal Code 290.03-09, 1208.8, 1203, 1203e, 1203f, 1203.067, 3008, 9000-9003.

35-36-Board of Parole Hearings - Adult and Juvenile Hearings; Administration:

California Code of Regulations, Title 15, Division 2; Penal Code Sections 1170, 3000-3065, 4801 and 5075-5082; California Code of Regulations Title 15, Division 4.5; Welfare and Institutions Code Sections 1700-1705 and 1716-1726, Penal Code Sections 5075-5082.

45-48-Rehabilitative Programs - Adult Education; Cognitive Behavioral Therapy and Reentry Services; Adult Inmate Activities; Adult Administration:

California Code of Regulations, Title 15, Sections 3040.1 and 3220 et seq.; Education Code Sections 1259 and 23500; Government Code Sections 15819.295 and 15819.295; Penal Code Sections 1170, 2035, et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201; Welfare and Institutions Code Section 3001; Government Code Section 12838.2.

50-Adult Health Care Services:

Government Code Section 12838.2. Penal Code Sections 1170, 2684, 2685, 2960-2981, 3424, 5024.5, 5058.5, 5079, 6044, and 6100-6106.

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The adult inmate average daily population is projected to increase from 134,986 in 2013-14 to 137,788 in 2014-15, an increase of 2,802 inmates, or 2.1 percent. The average daily parolee population is projected to decrease from 45,934 in 2013-14 to 36,652 in 2014-15, a decrease of 9,282 parolees, or 20.2 percent. The increase in adult inmate population is due to an increase in new admissions and second striker admissions, while the parolee decreases are a result of Chapter 15, Statutes of 2011, which shifted the responsibility of certain parolees to counties. When compared to the projected average daily population at the 2013 Budget Act, these changes result in an increase of \$3.2 million General Fund in 2013-14 and a decrease of \$38.6 million General Fund in 2014-15.
- **Mental Health Program**-The population of inmates requiring mental health treatment is projected to be 33,480 in 2013-14 and 34,118 in 2014-15. This is an increase of 1,727 inmates in 2013-14 and 2,365 inmates in 2014-15 in comparison to the projected mental health population at the 2013 Budget Act of 31,753. Based on the Mental Health Staffing Ratios, these changes will result in an increase of \$11.718 million in 2014-15.
- **Juvenile Ward Population**-Compared to the 2013 Budget Act projections, the ward population is projected to increase by 32 in 2013-14 and decrease by 34 in 2014-15, for a total population of 711 in 2013-14 and 645 in 2014-15.
- **SB 105**-The Budget includes \$405.2 million General Fund and \$9.7 million Recidivism Reduction Fund to continue the Three-Judge Panel compliance efforts pursuant to Chapter 310, Statutes of 2013 (SB 105). The Budget assumes a two-year extension in reaching compliance with the 137.5 percent population cap. These resources will allow CDCR to place 12,575 inmates in contract beds by June 2015 above 2013 Budget Act funding levels and 14,111 inmates above the number anticipated in the Blueprint. These inmates will be housed in a combination of public and private in-state and out-of-state contract beds. The Recidivism Reduction Fund expenditures proposed for these contract beds will be used to provide cognitive behavioral therapy, including substance use disorder treatment.
- **Drug Interdiction and Substance Abuse Treatment**-The Budget includes \$14 million General Fund to establish an enhanced drug interdiction program statewide and \$11.8 million Recidivism Reduction Fund to expand substance abuse treatment to 10 non-reentry hub institutions in 2014-15 and the remaining 11 non-reentry hub institutions in 2015-16. These programs will be phased in over a two-year period, and will address illegal drug and contraband use from both the supply and demand perspective with the ultimate goal of reducing recidivism and reducing inmate violence, increasing safety for staff and inmates, and promoting a drug-free rehabilitative environment.
- **Local Reentry**-The Budget includes \$40 million Recidivism Reduction Fund for reentry beds for inmates within one year of release from prison, either through reentry programs provided in jails or reentry services provided by community-based facilities.
- **Integrated Services for Mentally Ill Parolees (ISMIP)**-The Budget includes \$11.3 million Recidivism Reduction Fund to allow the CDCR to expand the ISMIP program up to 900 slots in 2014-15. The ISMIP program is a comprehensive treatment model, focused on mentally ill parolees who are homeless or at risk of being homeless, which provides varied levels of care, supportive/transitional housing, and an array of mental health rehabilitative services to assist with the development of independent living in the least restrictive environment possible.
- **Community Corrections Performance Incentive Grants**-The Budget includes an increase of \$21.3 million, bringing total funding for the California Community Corrections Performance Incentive Act of 2009 (SB 678) to \$129.3 million. SB 678 provides performance-based incentive payments to county probation departments when they demonstrate success in reducing recidivism among adult felony probationers. This funding has increased because Chapter 310, Statutes of 2013 (SB 105), changed the calculation for the payments to counties so that it is now based on the amount the state saves by avoiding incarcerations in contracted facilities. The estimate for a contracted bed is \$29,491, which is being used as the state's savings for purposes of the SB 678 calculation.
- **Youthful Offender Parole Hearings**-The Budget includes \$1.6 million General Fund on a limited-term basis for youthful offender parole hearings pursuant to Chapter 312, Statutes of 2013 (SB 260). SB 260 requires the Board of Parole Hearings to establish youthful offender parole hearings for qualified offenders who were under 18 years of age when they committed their offense and were sentenced to state prison. SB 260 requires the Board to complete all youthful offender parole hearings for inmates who are eligible upon enactment of this legislation by July 1, 2015.
- **Workers' Compensation**-The Budget includes \$75 million General Fund to address rising workers' compensation costs. From 2009-10 to 2012-13, CDCR's workers' compensation costs grew by nearly \$90 million due to increases in open claims, cost of living adjustments, retirement and medical benefits, and State Compensation Insurance Fund fees. CDCR will enhance cost containment strategies; however, it is still anticipated that the Department will have at least a \$75 million shortfall in 2014-15.
- **Academy**-The Budget includes \$61.7 million General Fund to increase the CDCR's Basic Correctional Officer Academy capacity from 720 in 2013-14 to 3,400 in 2014-15. This augmentation will allow CDCR to fill an increasing number of vacancies in its Correctional Officer classification due to retirements and other attrition. To facilitate an increased number of cadets, CDCR will be transitioning from a 16-week Academy to a 12-week Academy, where the final four weeks of training are provided at an institution. The 2014-15 adjustment builds upon Academy expansion efforts commencing in 2013-14.
- **Custody Relief**-The Budget includes \$9 million General Fund to provide the appropriate number of custody positions needed to cover staff leave usage. The increase is attributable to the inclusion of essential categories such as Furlough and Personal Leave Program usage.

* Dollars in thousands, except in Salary Range.

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- Janitorial Services-The Budget includes \$14.5 million to establish a statewide janitorial contract with the California Prison Industry Authority (CALPIA). The proposed janitorial services program uses CALPIA's focused oversight and inmate labor to remedy cleanliness issues cited in the recent court appointed, medical experts' reports.
- Americans with Disabilities Act (ADA) Compliance-The Budget includes \$4.1 million for the California Correctional Health Care Services to achieve compliance with a court-ordered remedial plan in the Armstrong lawsuit. The remedial plan includes detailed instructions for tracking, investigating and resolving allegations of non-compliance with ADA requirements, the Armstrong remedial plan, and prior court orders associated with this lawsuit.
- Enhanced Class Action Litigation Representation-The Budget includes \$1.4 million to address litigation increasing in both volume and complexity in the CDCR's largest class action cases. The additional resources will allow the Department to contract with the Office of the Attorney General for five additional Deputy Attorney General positions that will focus solely on these class action lawsuits.
- Receiver's Acuity Based Staffing Model-The Budget includes a reduction of 148 positions as a result of implementing a staffing model based on the medical acuity of inmates and medical missions of the prisons. The Receiver's new staffing model is based on the medical acuity of the inmate population rather than adjusting medical positions based on changes in the total inmate population.
- Abolished Vacant Positions-The Budget includes a reduction of 240.9 vacant positions in various classifications and divisions throughout CDCR. When salary savings was eliminated in 2012-13, departments were directed to allocate funds to accurately reflect operational expenditures. This was expected to result in the elimination of positions historically held vacant to support the operational needs of departments. Given the concurrent timing of this policy and CDCR's Blueprint development, the Department did not have the opportunity to fully analyze their historical vacancy trends and eliminate positions in order to redirect the savings to support their operational needs.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Basic Correctional Officer Academy Expansion	\$25,636	\$-	63.3	\$61,727	\$-	147.0
• Workers' Compensation	-	-	-	75,000	-	-
• Pharmacy Budget Augmentation	-10,000	-	-	34,000	-	-
• Community Corrections Performance Incentive Grant (SB 678)	-	-	-	21,345	-	-
• Custody Relief	-	-	-	9,031	-	84.4
• Inmate Ward Labor Resources Related to the Health Care Facility Improvement Program	-	-	-	-	1,123	11.0
• Receiver - Transfer Positions to Office of Inspector General for Medical Reviews	-	-	-	-645	-	-2.0
• Receiver - Acuity Based Staffing Model	-	-	-	-	-	-148.0
Totals, Workload Budget Change Proposals	\$15,636	\$-	63.3	\$200,458	\$1,123	92.4
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$111,751	\$28	-	\$129,763	\$49	-
• Retirement Rate Adjustment	30,650	47	-	30,650	47	-
• Limited Term Positions/Expiring Programs	-	-	-	-44,856	-534	-341.8
• Abolished Vacant Positions	-	-	-	-	-	-240.9
• One Time Cost Reductions	-	-	-	-168,846	-1	-
• Full Year Cost of New/Expanded Programs	-	-	-	463,682	10,747	1,275.7
• Carryover/Reappropriation	5	-	-	-	-	-
• Chapter 310, Statutes of 2013 (SB 105)	315,000	-	800.9	-	-	-
• SB 105 Estimated Savings	-6,109	-81,109	-	-	-	-
• Population Adjustment	3,424	166	69.7	-28,989	4,173	-146.5
• Miscellaneous Adjustments	-6,504	-10,903	-	-692	-10,792	-
• Lease Revenue Debt Service Adjustment	-1,529	-	-	70,101	-	-
Totals, Other Workload Budget Adjustments	\$446,688	-\$91,771	870.6	\$450,813	\$3,689	546.5
Totals, Workload Budget Adjustments	\$462,324	-\$91,771	933.9	\$651,271	\$4,812	638.9
Policy Adjustments						

* Dollars in thousands, except in Salary Range.

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	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Drug and Contraband Interdiction and Substance Abuse Treatment Expansion	\$-	\$-	-	\$14,018	\$11,836	125.0
• Population and Recidivism Reduction Proposals	-	-	-	7,143	51,260	-
• Receiver - Janitorial Services	-	-	-	14,519	-	-66.9
• Receiver - Americans with Disabilities Act Compliance	-	-	-	4,073	-	42.0
• Youthful Offender Parole Hearings (Chapter 312, Statutes of 2013)	-	-	-	1,586	-	3.5
• Enhanced CDCR Litigation	-	-	-	1,360	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$42,699	\$63,096	103.6
Totals, Budget Adjustments	\$462,324	-\$91,771	933.9	\$693,970	\$67,908	742.5

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Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2012-13	Estimated 2013-14	Proposed 2014-15
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$58,816	\$59,954	\$62,396
Average Daily Population (ADP)	123,572	122,399	120,660
Inmate to Staff Ratio ⁵	2.59	2.20	2.16
Parole			
Per Capita Costs ¹	\$8,827	\$10,710	\$12,464
ADP ⁶	64,505	50,421	40,976
Parolee to Staff Ratio ⁵	22.90	20.99	20.58
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$27,915	\$40,233	\$30,179
ADP ⁸	1,367	4,124	8,685
Inmate to Staff Ratio ⁵	51.20	9.23	11.10
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$26,813	\$26,505	\$26,173
ADP ⁸	8,711	8,839	8,988
Inmate to Staff Ratio ⁵	59.75	35.12	36.00
Juvenile Justice Facilities			
Per Capita Costs ¹	\$208,338	\$260,653	\$274,102
ADP	841	711	645
Ward to Staff Ratio ⁵	0.63	0.53	0.53

¹ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

² Excludes employees and costs of Inmate Welfare Fund and local assistance.

³ Includes camp operations and the cost of operating reception centers.

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

⁶ Parole ADP includes Felon, Non-Felon, Co-ops, and Pending Revocation.

⁷ CCC/F and Institution's figures exclude local assistance.

⁸ 2012-13 CCC/F figure includes inmates housed at the Santa Rita Jail.

⁹ Administrative costs are incorporated in the development of the per capita cost.

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PROGRAM DESCRIPTIONS

10 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs and Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management and Ombudsman.

11 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the application, testing, background investigation and medical/psychological screening processes. The program is also responsible for academy training, as well as employee development for all departmental staff, both peace officers and non-peace officers.

12 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services provided by the Department of Justice to the CDCR.

20 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

The Department accepts commitments from California courts provided that the person to be committed was under 18 years of age at the time the offense was committed, can materially benefit from institutional programs, and there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations program is to ensure the operation of safe and secure juvenile facilities, to perform tasks related to routine day-to-day operations of institutions and camps, and to provide juvenile offenders necessary services such as security, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for three facilities and one conservation camp.

Treatment programs begin by performing diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. Based on the results of this evaluation, various counseling and treatment programs are available, including mental health programs (i.e., intensive treatment, specialized counseling, sex offender treatment, special behavior treatment, correctional treatment centers, intermediate care facilities, and general population outpatient services), substance abuse treatment programs, camp programs, and work employability programs.

21 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The objective of the Juvenile Academic and Vocational Education program is to reduce the number of individuals who re-offend by providing comprehensive academic education, vocational (career-technical) education, supplemental education, as well as treatment programs to help juvenile offenders earn a diploma or GED and develop acceptable socialization and employment skills.

Education programs for juveniles include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All curriculum presented to students is infused with values-based character education. Supplemental services include library services, special education, English learner services, basic skills enhancement, high school credit work experience, and community service.

23 - JUVENILE HEALTH CARE SERVICES

The mission of the Juvenile Health Care Services program is to provide medical, dental, and mental health care to juveniles consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care.

25 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

The Department is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Operations - General Security program is to provide safe and secure detention facilities to protect public safety. The Adult Operations - General Security program consists of 34 operating correctional institutions, six of which have reception centers. The program also identifies custody overtime expenditures associated with housing, guarding, and transporting of adult offenders.

26 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - SECURITY OVERTIME

The objective of the Adult Operations - Security Overtime program is to identify custody overtime expenditures associated with housing, guarding, and transporting of adult offenders.

27 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

* Dollars in thousands, except in Salary Range.

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The objective of the Adult Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 operating correctional institutions and 42 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

28 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Operations - Contracted Facilities program is to reduce overcrowding within the California Department of Corrections and Rehabilitation and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Female Rehabilitative Correctional Community Center, California Out-of-State Correctional Facilities, and Community Prisoner Mother Program.

29 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, 42 conservation camps, and contracted facilities. The programs maintained by Adult Corrections and Rehabilitation Operations are responsible for focusing management's attention on specific program resources to facilitate continuous program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR adult facilities and other closed CDCR properties.

30 - PAROLE OPERATIONS - ADULT SUPERVISION

The primary objective of Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring and general caseload supervision utilizing the California Parole Supervision and Reintegration Model which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's propensity for violence, past criminal history, and current service needs. Based on case assessments, parolees may be placed in a higher supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification, based on parolee behavior and stability in the community are regularly scheduled.

The other integral program component is the Parole Planning and Placement Program which identifies parolee needs and matches them with state and local programs to ensure a successful transition into local communities.

31 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

The Parole Operations - Adult Community Based Programs utilizes a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees, while protecting public safety. These programs include, but are not limited to, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including community-based residential and sex offender treatment.

The program also provides mental health services and treatment to parolees through the department's Parole Outpatient Clinics. The objective of these services is to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

32 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration programs work in conjunction with those in the field to ensure the safety of the public and parolees. In addition to the headquarters office, the Office of Correctional Safety and the Board of State and Community Corrections, ensure that field personnel are properly trained, supervision policies mirror national standards, and field operations run smoothly.

33 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD (CASOMB)/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS (SARATSO)

The objective of the CASOMB is to promote public safety through research and the certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the SARATSO Committee is to select and train on the best evidence-based risk assessment tools in the treatment of sex offenders.

35 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions and to provide the required due process to inmates throughout the hearing process.

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole and conducting parole consideration hearings for eligible inmates serving life sentences including certain parole violators pursuant to Penal Code Section 3000.1. Beginning in January 2014, the Board will also conduct youth offender parole hearings for eligible offenders sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to Chapter 312, Statutes of 2013. The Board also conducts medical parole hearings and determines whether

5225 Department of Corrections and Rehabilitation - Continued

parolees be discharged from parole. Screenings are also conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

For juvenile offenders, the Juvenile Parole Board is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, and disciplinary appeals.

36 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

45 - REHABILITATIVE PROGRSM - ADULT EDUCATION

The objective of the Office of Correctional Education is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office provides functional oversight to academic and vocational educational programs at 34 adult schools. The CDCR's schools are accredited by the Western Association of Schools and Colleges (WASC) as post-secondary schools for the purpose of providing adult offenders a comprehensive adult education. The Office develops education programs, curriculum, and policy to guide delivery of services to inmate students. Departmental academic and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training. The Office also oversees Adult Basic Education; Adult Secondary Education; Voluntary Education Programs, that include services from basic education through college; Career Technical Education; Academic Assessment Program; Court Mandated Programs; Television Specialists; Recreational, General, and Law Library Services; as well as Physical Fitness Training.

46 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES

The objective of the Office of Offender Services is to plan, develop, implement and monitor rehabilitative programs for the In-Prison, Community, and Reentry Services divisions within CDCR. Offender Services is responsible for overseeing and implementing a full continuum of evidence-based programs that promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to: Cognitive Behavioral Treatment Programs, Substance Abuse Treatment Programs, Long-Term Offender Program and Community-Based Aftercare, Reentry and Employment Programs. Offender Services works with a variety of public and private entities to establish this continuum of offender services.

47 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITES

Adult Inmate Activities provides inmates with activities and programs such as the canteen, photo project and handicraft. These programs allow inmates to productively participate in activities while incarcerated. For inmates, these programs create a sense of accomplishment and provide inmates an opportunity for employment while incarcerated.

48 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

Adult Administration for Rehabilitative Programs provides administrative support to the Department's rehabilitative programs including the Office of Correctional Education, Office of Offender Services, and the Office of Program Accountability and Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, and business services support to CDCR's rehabilitative programs. The delivery of services is monitored and improved through the analysis of program service data.

50 - ADULT HEALTH CARE SERVICES

The objective of the Adult Health Care Services program is to provide medical, dental, and mental health care to the inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes inmate responsibility for their health.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$352,079	\$383,962	\$386,880
0942	Special Deposit Fund	1,480	1,413	1,819
0995	Reimbursements	<u>5,305</u>	<u>5,415</u>	<u>5,415</u>
	Totals, State Operations	\$358,864	\$390,790	\$394,114

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2012-13*	2013-14*	2014-15*
ELEMENT REQUIREMENTS				
10.10	Office of the Secretary	\$358,864	\$390,790	\$394,114
State Operations:				
0001	General Fund	352,079	383,962	386,880
0942	Special Deposit Fund	1,480	1,413	1,819
0995	Reimbursements	5,305	5,415	5,415
Element Components:				
10.10.001	Executive Office	2,060	2,329	2,329
10.10.002	Legislative Affairs	559	634	634
10.10.003	Public Affairs	1,793	2,253	2,254
10.10.004	Internal Affairs	23,911	25,754	25,769
10.10.005	Victim and Survivor Services	4,541	2,606	2,954
10.10.007	Support Services	135,633	134,914	135,743
10.10.008	Information Technology	100,876	116,541	119,148
10.10.009	Audits and Compliance	11,608	16,503	16,512
10.10.010	Labor Relations	9,781	10,117	9,494
10.10.011	Policy, Planning & Research	1,338	1,245	1,246
10.10.014	Office of Legal Affairs	60,518	69,785	69,790
10.10.015	Office of Research	5,512	7,322	7,453
10.10.020	Office of the Ombudsman	734	787	788
PROGRAM REQUIREMENTS				
11	Peace Officer Selection and Employee Development			
State Operations:				
0001	General Fund	\$-	\$-	\$111,011
	Totals, State Operations	\$-	\$-	\$111,011
ELEMENT REQUIREMENTS				
11.10	Office of Training & Prof. Development	\$-	\$-	\$87,079
State Operations:				
0001	General Fund	-	-	87,079
11.20	Office of Peace Officer Selection	\$-	\$-	\$23,932
State Operations:				
0001	General Fund	-	-	23,932
PROGRAM REQUIREMENTS				
12	DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:				
0001	General Fund	\$49,659	\$39,299	\$40,659
	Totals, State Operations	\$49,659	\$39,299	\$40,659
PROGRAM REQUIREMENTS				
20	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
State Operations:				
0001	General Fund	\$130,774	\$132,564	\$124,901
0890	Federal Trust Fund	237	352	352
0995	Reimbursements	3,352	3,476	3,354
	Totals, State Operations	\$134,363	\$136,392	\$128,607
Local Assistance:				
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
ELEMENT REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
20.05 Reception and Diagnosis	\$9	\$8	\$8
State Operations:			
0001 General Fund	9	8	8
20.07 Treatment Programs	\$56,656	\$57,659	\$53,330
State Operations:			
0001 General Fund	56,656	57,659	53,330
Element Components:			
20.07.010 Treatment Programs	38,874	39,883	37,392
20.07.090 Mental Health Treatment Programs - Facilities	12,100	11,942	10,937
20.07.100 Sexual Behavior Treatment Program	5,682	5,834	5,001
20.10 Security	\$35,800	\$34,783	\$31,910
State Operations:			
0001 General Fund	35,299	34,236	31,363
0995 Reimbursements	501	547	547
20.15 Transportation	\$-	\$78	\$78
Local Assistance:			
0001 General Fund	-	78	78
20.20 Juvenile Support	\$18,090	\$18,301	\$18,035
State Operations:			
0001 General Fund	16,198	16,087	15,943
0890 Federal Trust Fund	237	352	352
0995 Reimbursements	1,655	1,862	1,740
Element Components:			
20.20.010 Feeding	5,025	6,131	6,014
20.20.020 Clothing	1,238	1,183	1,114
20.20.030 Religion	603	578	498
20.20.033 Foster Grandparent Program	395	517	517
20.20.035 Recreation	5	4	4
20.20.050 Facility Operations	10,800	9,871	9,871
20.20.060 Canteen	16	11	11
20.20.070 Classification Services	8	6	6
20.40 Juvenile Facilities Administration	\$23,808	\$25,641	\$25,324
State Operations:			
0001 General Fund	22,612	24,574	24,257
0995 Reimbursements	1,196	1,067	1,067
Element Components:			
20.40.010 Administration	8,732	8,504	8,151
20.40.013 Reform	1,934	1,783	1,784
20.40.014 Operation Support	79	82	82
20.40.030 Field Support	3,930	3,726	3,732
20.40.040 Closed Facilities	5,427	7,219	7,219
20.40.090 Intensive Behavior Treatment Program	1,700	2,327	2,356
20.40.100 Fac Plan & Const Mgmt Special Repairs	2,006	2,000	2,000
PROGRAM REQUIREMENTS			
21 JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
State Operations:			
0001 General Fund	\$18,239	\$25,063	\$24,853

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
0831 California State Lottery Education Fund California Youth Authority	123	110	110
0995 Reimbursements	1,910	1,900	1,900
Totals, State Operations	\$20,272	\$27,073	\$26,863
ELEMENT REQUIREMENTS			
21.10 Education Programs-Juvenile	\$20,168	\$27,010	\$26,800
State Operations:			
0001 General Fund	18,135	25,000	24,790
0831 California State Lottery Education Fund California Youth Authority	123	110	110
0995 Reimbursements	1,910	1,900	1,900
Element Components:			
21.10.010 Core Academic Education	6,784	8,507	8,512
21.10.020 Career Technical Education	1,889	2,394	2,395
21.10.030 Special Education	4,371	7,918	7,810
21.10.040 English Language Learners	487	508	396
21.10.050 Library	250	362	361
21.10.060 Special Programs	3,727	3,978	3,981
21.10.080 Juvenile Program Administration	2,660	3,343	3,345
21.20 Juvenile Programs	\$104	\$63	\$63
State Operations:			
0001 General Fund	104	63	63
PROGRAM REQUIREMENTS			
23 JUVENILE HEALTH CARE SERVICES			
State Operations:			
0001 General Fund	\$20,700	\$23,620	\$23,220
Totals, State Operations	\$20,700	\$23,620	\$23,220
ELEMENT REQUIREMENTS			
23.10 Medical Services-Juvenile	\$15,092	\$18,021	\$17,647
State Operations:			
0001 General Fund	15,092	18,021	17,647
Element Components:			
23.10.010 Contract	1,448	1,207	1,188
23.10.090 Medical Other	13,644	16,814	16,459
23.20 Dental Services-Juvenile	\$1,575	\$1,705	\$1,677
State Operations:			
0001 General Fund	1,575	1,705	1,677
Element Components:			
23.20.010 Contract	455	395	389
23.20.090 Dental Other	1,120	1,310	1,288
23.30 Mental Health Services-Juvenile	\$587	\$590	\$581
State Operations:			
0001 General Fund	587	590	581
Element Components:			
23.30.010 Contract	463	579	571
23.30.090 Mental Health Other	124	11	10
23.40 Ancillary Services-Juvenile	\$646	\$762	\$751
State Operations:			
0001 General Fund	646	762	751

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
Element Components:			
23.40.010 Pharmaceuticals	595	693	683
23.40.090 Ancillary Other	51	69	68
23.50 Health Care Administration-Juvenile	\$2,800	\$2,542	\$2,564
State Operations:			
0001 General Fund	2,800	2,542	2,564
PROGRAM REQUIREMENTS			
25 ADULT CORRECTIONS AND REHABILITATION			
OPERATIONS-GENERAL SECURITY			
State Operations:			
0001 General Fund	\$2,951,381	\$3,228,813	\$3,576,609
0995 Reimbursements	21,265	25,146	25,146
3259 Recidivism Reduction Fund	-	-	1,229
Totals, State Operations	\$2,972,646	\$3,253,959	\$3,602,984
25.50 General Security	\$2,704,742	\$2,867,533	\$3,006,639
State Operations:			
0001 General Fund	2,683,477	2,842,387	2,980,264
0995 Reimbursements	21,265	25,146	25,146
3259 Recidivism Reduction Fund	-	-	1,229
25.60 Health Care Access Unit Security	\$267,904	\$386,426	\$389,113
State Operations:			
0001 General Fund	267,904	386,426	389,113
25.70 General Security Overtime	\$-	\$-	\$123,699
State Operations:			
0001 General Fund	-	-	123,699
25.80 Health Care Access Unit Security Overtime	\$-	\$-	\$83,533
State Operations:			
0001 General Fund	-	-	83,533
PROGRAM REQUIREMENTS			
26 ADULT CORRECTIONS AND REHABILITATION			
OPERATIONS - SECURITY OVERTIME			
State Operations:			
0001 General Fund	\$282,479	\$201,237	\$-
Totals, State Operations	\$282,479	\$201,237	\$-
26.10 General Security Overtime	\$227,537	\$145,046	\$-
State Operations:			
0001 General Fund	227,537	145,046	-
26.20 Medical Guarding and Transportation Overtime	\$54,942	\$56,191	\$-
State Operations:			
0001 General Fund	54,942	56,191	-
PROGRAM REQUIREMENTS			
27 ADULT CORRECTIONS AND REHABILITATION			
OPERATIONS - INMATE SUPPORT			
State Operations:			
0001 General Fund	\$1,212,570	\$1,354,448	\$1,432,132
0995 Reimbursements	30,406	27,880	27,880
Totals, State Operations	\$1,242,976	\$1,382,328	\$1,460,012
ELEMENT REQUIREMENTS			
27.05 Reception and Diagnosis	\$15,360	\$15,409	\$15,757

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
State Operations:			
0001 General Fund	15,360	15,409	15,757
27.10 Inmate Support	\$1,227,616	\$1,366,919	\$1,444,255
State Operations:			
0001 General Fund	1,197,210	1,339,039	1,416,375
0995 Reimbursements	30,406	27,880	27,880
Element Components:			
27.10.010 Feeding	228,604	238,879	238,666
27.10.020 Clothing	39,047	43,483	41,460
27.10.030 Facility Operations	652,794	760,671	841,877
27.10.040 Inmate Employment	32,794	24,012	24,039
27.10.050 Classification Services	169,234	184,551	185,150
27.10.060 Records	84,373	97,369	95,154
27.10.070 Inmate Activities	11,029	4,575	4,557
27.10.080 Religion	9,741	13,379	13,352
PROGRAM REQUIREMENTS			
28 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES			
State Operations:			
0001 General Fund	\$258,217	\$319,011	\$398,284
Totals, State Operations	\$258,217	\$319,011	\$398,284
ELEMENT REQUIREMENTS			
28.05 Community Correctional Facilities	\$18,396	\$68,982	\$140,130
State Operations:			
0001 General Fund	18,396	68,982	140,130
28.06 Contract Jail Beds	\$-	\$2,382	\$9,526
State Operations:			
0001 General Fund	-	2,382	9,526
28.10 Female Rehabilitation Community Corr Facilities	\$5,924	\$5,648	\$5,655
State Operations:			
0001 General Fund	5,924	5,648	5,655
28.15 California Out-of-State Correctional Facilities	\$233,566	\$234,279	\$235,240
State Operations:			
0001 General Fund	233,566	234,279	235,240
Element Components:			
28.15.010 Contract	209,786	210,119	210,867
28.15.020 Administration	23,780	24,160	24,373
28.20 Prisoner's Mother Program	\$291	\$1,150	\$1,163
State Operations:			
0001 General Fund	291	1,150	1,163
28.30 Alternative Custody Program	\$40	\$6,570	\$6,570
State Operations:			
0001 General Fund	40	6,570	6,570
PROGRAM REQUIREMENTS			
29 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION			
State Operations:			
0001 General Fund	\$338,780	\$506,470	\$348,625
0995 Reimbursements	7,465	12,899	14,022

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
3259 Recidivism Reduction Fund	-	-81,109	-
Totals, State Operations	\$346,245	\$438,260	\$362,647
Local Assistance:			
0001 General Fund	\$155,881	\$120,061	\$160,492
8059 State Community Corrections Performance Incentive Fund	-615	-1,000	-1,001
Totals, Local Assistance	\$155,266	\$119,061	\$159,491
ELEMENT REQUIREMENTS			
29.05 Transportation	\$1,829	\$2,871	\$2,871
Local Assistance:			
0001 General Fund	1,829	2,871	2,871
Element Components:			
29.05.010 Transportation of Prisoners	83	278	278
29.05.020 Return of Fugitives from Justice	1,746	2,593	2,593
29.15 County Charges	\$15,147	\$15,147	\$28,356
Local Assistance:			
0001 General Fund	15,147	15,147	28,356
29.17 Community Corrections Performance Incentive Fund	\$138,290	\$101,043	\$128,264
Local Assistance:			
0001 General Fund	138,905	102,043	129,265
8059 State Community Corrections Performance Incentive Fund	-615	-1,000	-1,001
29.18 Recidivism Reduction Fund Transfer	\$-	\$-	\$-
State Operations:			
0001 General Fund	-	81,109	-
3259 Recidivism Reduction Fund	-	-81,109	-
29.20 Adult Corrections and Rehabilitation Administration - Headquarters	\$181,650	\$238,766	\$172,521
State Operations:			
0001 General Fund	174,185	225,867	158,499
0995 Reimbursements	7,465	12,899	14,022
Element Components:			
29.20.010 Division of Adult Institutions	85,001	85,348	87,383
29.20.020 Facilities Planning & Construction Mgmt	57,364	32,855	33,277
29.20.030 Fac Plan & Const Mgmt Special Repairs	10,120	25,929	25,376
29.20.040 Office of Training & Prof. Development	17,044	67,574	-
29.20.050 Office of Correctional Safety	6,601	18,236	17,850
29.20.060 Headquarters Support	5,520	8,824	8,635
29.25 Adult Corrections and Rehabilitation Administration - Adult Facilities	\$164,595	\$199,494	\$190,126
State Operations:			
0001 General Fund	164,595	199,494	190,126
PROGRAM REQUIREMENTS			
30 PAROLE OPERATIONS-ADULT SUPERVISION			
State Operations:			
0001 General Fund	\$306,892	\$255,828	\$216,453
0995 Reimbursements	597	136	136
Totals, State Operations	\$307,489	\$255,964	\$216,589
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
30.10 Supervision-Case Services	\$307,489	\$255,964	\$216,589
State Operations:			
0001 General Fund	306,892	255,828	216,453
0995 Reimbursements	597	136	136
Element Components:			
30.10.020 GPS Monitoring	10,425	19,027	18,600
30.10.040 Parole Planning and Placement Program	11,466	12,104	9,036
30.10.050 Supervision - Case Services-Other	285,598	224,833	188,953
PROGRAM REQUIREMENTS			
31 PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
State Operations:			
0001 General Fund	\$103,883	\$122,787	\$126,874
0995 Reimbursements	5,715	8,003	8,003
3259 Recidivism Reduction Fund	-	-	11,260
Totals, State Operations	\$109,598	\$130,790	\$146,137
Local Assistance:			
0001 General Fund	\$31,937	\$13,870	\$-
Totals, Local Assistance	\$31,937	\$13,870	\$-
ELEMENT REQUIREMENTS			
31.05 Community Based Programs	\$108,947	\$115,375	\$123,179
State Operations:			
0001 General Fund	71,295	99,993	111,919
0995 Reimbursements	5,715	1,512	-
3259 Recidivism Reduction Fund	-	-	11,260
Element Components:			
31.05.010 Day Reporting Center	9,658	10,549	10,549
31.05.020 Parole Services Center	19,764	15,733	15,738
31.05.021 Restitution Center	225	-	-
31.05.030 Male Residential Multi-Service Centers	9,767	6,980	6,980
31.05.031 Female Residential Multi-Service Centers	847	1,514	1,515
31.05.040 Community Based Coalition	2,287	2,275	2,276
31.05.050 Community Based Programs-Other	14,652	17,983	16,471
31.05.070 Day Treatment & Crisis Care for Mentally Ill	7,526	10,678	27,759
31.05.080 Computerized Literacy Learning Centers	2,800	2,495	2,495
31.05.120 Electronic In-Home Detention	299	848	850
31.05.130 Substance Abuse Treatment and Recovery	2,689	2,303	2,303
31.05.140 Sex Offender Treatment and Polygraph	6,496	30,147	36,243
Local Assistance:			
0001 General Fund	31,937	13,870	-
Element Components:			
31.05.051 Parolee Detention	31,937	13,870	-
31.10 Psychiatric Outpatient Services	\$32,588	\$29,285	\$22,958
State Operations:			
0001 General Fund	32,588	22,794	14,955
0995 Reimbursements	-	6,491	8,003
Element Components:			
31.10.010 Psychiatric Outpatient Services	25,115	16,304	10,646
31.10.020 Psychotropic Medication and Lab Services	7,473	12,981	12,312

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
32 PAROLE OPERATIONS-ADULT ADMINISTRATION			
State Operations:			
0001 General Fund	\$90,480	\$64,146	\$58,879
0995 Reimbursements	-	371	371
Totals, State Operations	\$90,480	\$64,517	\$59,250
ELEMENT REQUIREMENTS			
32.10 Parole Operations-Adult	\$90,480	\$64,146	\$58,879
State Operations:			
0001 General Fund	90,480	64,146	58,879
0995 Reimbursements	-	371	371
Element Components:			
32.10.001 Headquarters	78,105	54,213	49,156
32.10.005 Office of Training & Prof. Development	180	210	-
32.10.010 SOMB/SARATSO Review Committee	532	-	-
32.10.020 Office of Correctional Safety	11,663	10,094	10,094
PROGRAM REQUIREMENTS			
33 Sex Offender Management Board and SARATSO Review Committee			
State Operations:			
0001 General Fund	\$-	\$538	\$538
0942 Special Deposit Fund	-	893	-
Totals, State Operations	\$-	\$1,431	\$538
PROGRAM REQUIREMENTS			
35 BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
State Operations:			
0001 General Fund	\$53,635	\$35,952	\$38,793
0995 Reimbursements	2	92	92
Totals, State Operations	\$53,637	\$36,044	\$38,885
ELEMENT REQUIREMENTS			
35.10 Board of Parole Hearings-Adult	\$52,052	\$35,078	\$37,906
State Operations:			
0001 General Fund	52,050	34,986	37,814
0995 Reimbursements	2	92	92
Element Components:			
35.10.010 Board of Parole Hearings - Adult	31,326	31,532	35,776
35.10.050 Valdivia Legal Representation	19,130	2,000	-
35.10.051 Rutherford/Lugo Legal Representation	1,017	966	1,361
35.10.052 Transcription Services	579	580	769
35.20 Board of Parole Hearings-Juvenile	\$1,585	\$966	\$979
State Operations:			
0001 General Fund	1,585	966	979
PROGRAM REQUIREMENTS			
36 BOARD OF PAROLE HEARINGS - ADMINISTRATION			
State Operations:			
0001 General Fund	\$3,133	\$4,969	\$6,752
Totals, State Operations	\$3,133	\$4,969	\$6,752
PROGRAM REQUIREMENTS			
45 REHABILITATIVE PROGRAMS - ADULT EDUCATION			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
State Operations:			
0001 General Fund	\$150,822	\$182,173	\$165,034
0890 Federal Trust Fund	460	-	-
0995 Reimbursements	<u>5,525</u>	<u>8,158</u>	<u>8,158</u>
Totals, State Operations	\$156,807	\$190,331	\$173,192
ELEMENT REQUIREMENTS			
45.10 Academic Education-Adult	\$119,760	\$142,038	\$135,690
State Operations:			
0001 General Fund	114,272	134,386	128,038
0890 Federal Trust Fund	460	-	-
0995 Reimbursements	5,028	7,652	7,652
45.20 Vocational Education-Adult	\$37,047	\$48,274	\$37,370
State Operations:			
0001 General Fund	36,550	47,768	36,864
0995 Reimbursements	497	506	506
45.25 Library	\$-	\$19	\$132
State Operations:			
0001 General Fund	-	19	132
PROGRAM REQUIREMENTS			
46 REHABILITATIVE PROGRAMS – COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
State Operations:			
0001 General Fund	\$65,451	\$88,421	\$88,424
0995 Reimbursements	33,900	33,900	33,900
3259 Recidivism Reduction Fund	-	-	<u>59,032</u>
Totals, State Operations	\$99,351	\$122,321	\$181,356
ELEMENT REQUIREMENTS			
46.05 Substance Abuse Program	\$99,351	\$122,321	\$181,356
State Operations:			
0001 General Fund	65,451	88,421	88,424
0995 Reimbursements	33,900	33,900	33,900
3259 Recidivism Reduction Fund	-	-	59,032
Element Components:			
46.05.010 In-Prison Program	17,749	18,385	37,419
46.05.020 SASCA (Aftercare)	57,539	81,163	72,400
46.05.021 FOTEP	8,856	10,279	14,235
46.05.022 Parole Services Network	15,207	12,494	17,302
46.05.035 Reentry Services	-	-	40,000
PROGRAM REQUIREMENTS			
47 REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES			
State Operations:			
0001 General Fund	\$-	\$639	\$161
0917 Inmate Welfare Fund	<u>51,234</u>	<u>59,922</u>	<u>60,772</u>
Totals, State Operations	\$51,234	\$60,561	\$60,933
ELEMENT REQUIREMENTS			
47.05 Inmate Activities - Canteen	\$51,234	\$60,561	\$60,933
State Operations:			
0001 General Fund	-	639	161

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
0917 Inmate Welfare Fund	51,234	59,922	60,772
PROGRAM REQUIREMENTS			
48 REHABILITATIVE PROGRAMS – ADULT ADMINISTRATION			
State Operations:			
0001 General Fund	\$15,484	\$19,284	\$17,835
3259 Recidivism Reduction Fund	-	-	1,290
Totals, State Operations	\$15,484	\$19,284	\$19,125
48.05 Community Partnerships	\$3,633	\$7,416	\$6,351
State Operations:			
0001 General Fund	3,633	7,416	5,958
3259 Recidivism Reduction Fund	-	-	393
48.10 Education, Vocation and Offender Program Administration	\$11,851	\$11,868	\$12,774
State Operations:			
0001 General Fund	11,851	11,868	11,877
3259 Recidivism Reduction Fund	-	-	897
Element Components:			
48.10.040 Administration	-	-	897
48.10.050 Office of Correctional Education-HQ Admin	1,908	3,780	3,782
48.10.060 Office of Prg Accountability & Support-HQ Admin	5,249	5,023	5,026
48.10.070 Office of Offender Services-HQ Admin	4,694	3,065	3,069
PROGRAM REQUIREMENTS			
50 ADULT HEALTH CARE SERVICES			
State Operations:			
0001 General Fund	\$1,958,620	\$2,157,794	\$2,165,188
0995 Reimbursements	22,833	52,271	56,666
Totals, State Operations	\$1,981,453	\$2,210,065	\$2,221,854
ELEMENT REQUIREMENTS			
50.10 Medical Services-Adult	\$1,402,174	\$1,536,199	\$1,548,727
State Operations:			
0001 General Fund	1,379,341	1,483,928	1,492,061
0995 Reimbursements	22,833	52,271	56,666
Element Components:			
50.10.010 Contract	309,003	351,015	346,541
50.10.050 Admin	109,370	121,287	123,898
50.10.090 Medical Other	983,801	1,063,897	1,078,288
50.20 Dental Services-Adult	\$135,349	\$142,391	\$142,495
State Operations:			
0001 General Fund	135,349	142,391	142,495
Element Components:			
50.20.010 Contract	4,064	4,813	-
50.20.090 Dental Other	131,285	137,578	142,495
50.30 Psychiatric Services-Adult	\$261,686	\$326,196	\$332,658
State Operations:			
0001 General Fund	261,686	326,196	332,658
Element Components:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
50.30.010 Contract	26,331	24,279	-
50.30.090 Psychiatric Other	235,355	301,917	332,658
50.40 Ancillary Services-Adult	\$153,720	\$169,157	\$161,834
State Operations:			
0001 General Fund	153,720	169,157	161,834
50.50 Health Care Administration-Adult	\$28,524	\$36,122	\$36,140
State Operations:			
0001 General Fund	28,524	36,122	36,140
TOTALS, EXPENDITURES			
State Operations	8,555,087	9,308,246	9,673,012
Local Assistance	<u>187,203</u>	<u>133,009</u>	<u>159,569</u>
Totals, Expenditures	\$8,742,290	\$9,441,255	\$9,832,581

EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	50,728.7	59,856.2	59,856.2	\$4,160,799	\$4,696,464	\$4,761,877
Total Adjustments	-	<u>933.9</u>	<u>742.5</u>	-	<u>122,554</u>	<u>177,646</u>
Net Totals, Salaries and Wages	50,728.7	60,790.1	60,598.7	\$4,160,799	\$4,819,018	\$4,939,523
Staff Benefits	-	-	-	1,995,406	2,364,673	2,416,551
Totals, Personal Services	50,728.7	60,790.1	60,598.7	\$6,156,205	\$7,183,691	\$7,356,074
OPERATING EXPENSES AND EQUIPMENT				\$2,146,706	\$1,827,980	\$1,948,733
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$250,691	\$294,924	\$366,421
Bond Insurance				<u>1,485</u>	<u>1,651</u>	<u>1,784</u>
Totals, Special Items of Expense				\$252,176	\$296,575	\$368,205
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,555,087	\$9,308,246	\$9,673,012

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Juvenile Operations	\$-	\$78	\$78
Transportation of Inmates	83	278	278
Returning Fugitives from Justice	1,746	2,593	2,593
County Charges	15,147	15,147	28,356
Parolee Detention	31,937	13,870	-
Community Corrections Performance Incentive Fund	<u>138,290</u>	<u>101,043</u>	<u>128,264</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$187,203	\$133,009	\$159,569

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$19,610	\$17,775	\$17,698
Allocation for employee compensation	95	99	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	141	36	-
Adjustment per Section 3.90	-568	-	-
Totals Available	\$19,278	\$17,910	\$17,698
Unexpended balance, estimated savings	-2,454	-	-
TOTALS, EXPENDITURES	\$16,824	\$17,910	\$17,698
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$5,711,687	\$-	\$-
Allocation for employee compensation	25,688	-	-
Adjustment per Section 3.60	77,031	-	-
Adjustment per Section 3.90	-172,754	-	-
Adjustment per Section 15.25	-892	-	-
Transfer to Legislative Claims (9670)	-2	-	-
001 Budget Act appropriation	-	5,710,404	6,108,000
Allocation for employee compensation	-	96,761	-
Unanticipated costs from special appropriations bill	-	38,147	-
Adjustment per Section 3.60	-	26,126	-
Adjustment per Section 4.05	-	-511	-
002 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	2,112,613	-	-
Allocation for employee compensation	4,739	-	-
Adjustment per Section 3.60	12,136	-	-
Adjustment per Section 3.90	-59,540	-	-
002 Budget Act appropriation	-	2,131,203	2,165,188
Allocation for employee compensation	-	14,045	-
Adjustment per Section 3.60	-	3,999	-
003 Budget Act appropriation	259,916	298,104	368,205
Adjustment per Section 4.30	-7,635	-1,529	-
006 Budget Act appropriation	213,558	119,323	210,867
007 Budget Act appropriation	13,797	36,122	125,685
008 Budget Act appropriation	302,877	324,988	310,917
Allocation for employee compensation	677	783	-
Adjustment per Section 3.60	1,243	410	-
Adjustment per Section 3.90	-4,892	-	-
Adjustment per Section 4.05	-	-55	-
009 Budget Act appropriation	-	40,900	45,545
Allocation for employee compensation	-	62	-
Adjustment per Section 3.60	-	78	-
Adjustment per Section 4.05	-	-61	-
Chapter 310, Statutes of 2013	-	315,000	-
Chapter 310, Statutes of 2013 (transfer to Recidivism Reduction Fund)	-	81,109	-
Chapter 43, Statutes of 2012	1	-	-
Chapter 42, Statutes of 2012	1	-	-
Chapter 41, Statutes of 2012	1	-	-
Chapter 342, Statutes of 2012	1	-	-
Chapter 717, Statutes of 2012	1	-	-
Prior year balances available:			
Chapter 43, Statutes of 2012	-	1	-
Chapter 42, Statutes of 2012	-	1	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Chapter 41, Statutes of 2012	-	1	-
Chapter 342, Statutes of 2012	-	1	-
Chapter 717, Statutes of 2012	-	1	-
Totals Available	\$8,490,252	\$9,235,413	\$9,334,407
Unexpended balance, estimated savings	-143,793	-106,305	-
Balance available in subsequent years	-5	-	-
TOTALS, EXPENDITURES	\$8,346,454	\$9,129,108	\$9,334,407
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$123	\$110	\$110
TOTALS, EXPENDITURES	\$123	\$110	\$110
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,347	\$2,345	\$352
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-16	-	-
Budget Adjustment	-2,097	-1,993	-
008 Budget Act appropriation	2,299	2,304	-
Adjustment per Section 3.60	11	-	-
Adjustment per Section 3.90	-43	-	-
Budget Adjustment	-1,807	-2,304	-
TOTALS, EXPENDITURES	\$697	\$352	\$352
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,303	\$66,453	\$60,772
Allocation for employee compensation	195	28	-
Adjustment per Section 3.60	124	41	-
Adjustment per Section 3.90	-622	-	-
Totals Available	\$65,000	\$66,522	\$60,772
Unexpended balance, estimated savings	-13,766	-6,600	-
TOTALS, EXPENDITURES	\$51,234	\$59,922	\$60,772
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$1,480	\$2,306	\$1,819
TOTALS, EXPENDITURES	\$1,480	\$2,306	\$1,819
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$138,275	\$179,647	\$185,043
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$72,811
TOTALS, EXPENDITURES	\$-	\$-	\$72,811
Less funding provided by the General Fund	-	-81,109	-
NET TOTALS, EXPENDITURES	\$-	-\$81,109	\$72,811
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,555,087	\$9,308,246	\$9,673,012

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
101 Budget Act appropriation	\$50,073	\$31,966	\$31,305
Penal Code Section 1233.6 (c) (Transfer to State Community Corrections Performance Incentives Fund)	138,905	102,043	129,265
Totals Available	\$188,978	\$134,009	\$160,570
Unexpended balance, estimated savings	-1,160	-	-
TOTALS, EXPENDITURES	\$187,818	\$134,009	\$160,570
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$138,290	\$-	\$-
Transfer to State Community Corrections Performance Incentives Fund. Penal Code section 1233.6	-	101,043	-
Penal Code section 1233.6	-	-	128,264
TOTALS, EXPENDITURES	\$138,290	\$101,043	\$128,264
Less Funding Provided by the General Fund	-138,905	-102,043	-129,265
NET TOTALS, EXPENDITURES	\$-615	\$-1,000	\$-1,001
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$187,203	\$133,009	\$159,569
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,742,290	\$9,441,255	\$9,832,581

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
3115 Youthful Offender Block Grant Fund ^s			
BEGINNING BALANCE	\$643	\$641	-
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$641	\$641	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Government Code Section 16346	-	-641	-
Total Revenues, Transfers, and Other Adjustments	-	-641	-
Total Resources	\$641	-	-
FUND BALANCE	\$641	-	-
Reserve for economic uncertainties	641	-	-
3259 Recidivism Reduction Fund ^s			
BEGINNING BALANCE	-	-	\$81,109
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation			
State Operations	-	-	72,811
Capital Outlay	-	-	8,298
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the General Fund (State Operations)	-	-81,109	-
Total Expenditures and Expenditure Adjustments	-	-81,109	\$81,109
FUND BALANCE	-	\$81,109	-
Reserve for economic uncertainties	-	81,109	-
8059 State Community Corrections Performance Incentive Fund ^s			
BEGINNING BALANCE	\$419	\$300	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	734	1,300	\$1,000

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2012-13*	2013-14*	2014-15*
5225 Department of Corrections and Rehabilitation (Local Assistance)	138,290	101,043	128,264
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less Funding Provided by the General Fund (Local Assistance)	<u>-138,905</u>	<u>-102,043</u>	<u>-129,265</u>
Total Expenditures and Expenditure Adjustments	<u>\$119</u>	<u>\$300</u>	<u>-\$1</u>
FUND BALANCE	\$300	-	\$1
Reserve for economic uncertainties	300	-	1

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	50,728.7	59,856.2	59,856.2	\$4,160,799	\$4,696,464	\$4,761,877
Salary Adjustments	-	-	-	-	80,945	92,606
Workload and Administration Adjustments:				Salary Range		
EXECUTIVE OFFICE (4005)						
Adm Asst I	-	-	-1.0	3,658-4,792	-	-
Totals	-	-	-1.0	\$-	\$-	\$-
ADULT OPERATIONS (4420)						
Ofc Techn-Typing	-	-	-6.0	2,686-3,362	-	-
Totals	-	-	-6.0	\$-	\$-	\$-
FEMALE OFFENDERS PROG & SVCS (4423)						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,508	-	-
Totals	-	-	-1.0	\$-	\$-	\$-
CA CORR HLTH CARE SVCS (4460)						
Sr Psychiatrist (Spec), Corrs & Rehab	-	-	-1.0	19,240-24,671	-	-
Dep Director, Strategic Mgmt	-	-	-1.0	8,912-9,640	-	-
Sr Psychologist, CF-Spec	-	-	-1.0	8,416-9,845	-	-
Clinical Soc Worker, CF, Safety	-	-	-1.0	5,971-7,595	-	-
Hlth Prog Mgr II	-	-	-1.0	5,576-6,929	-	-
Corr Hlth Svcs Admin I, CF	-	-	-1.0	5,312-6,601	-	-
Hlth Prog Spec I	-	-	-1.0	4,833-6,050	-	-
Assoc Hlth Prog Advr	-	-	-1.0	4,400-5,508	-	-
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,579	-	-
Secty	-	-	-1.0	2,686-3,363	-	-
Totals	-	-	-10.0	\$-	\$-	\$-
OFFICE OF CORRECTIONAL SAFETY (4470)						
Assoc Govtl Prog Analyst	-	-	-0.5	4,400-5,508	-	-
Ofc Techn-Typing	-	-	-1.5	2,686-3,362	-	-
Totals	-	-	-2.0	\$-	\$-	\$-
OFC OF BUSINESS SERVICES (4605)						
Assoc Govtl Prog Analyst	-	-	-4.6	4,400-5,508	-	-
Ofc Techn-Typing	-	-	-2.4	2,686-3,362	-	-
Totals	-	-	-7.0	\$-	\$-	\$-
HUMAN RESOURCES (4607)						
Assoc Govtl Prog Analyst	-	-	-7.0	4,400-5,508	-	-
Pers Supvr II	-	-	-2.0	4,025-5,039	-	-
Pers Techn II-Spec	-	-	-1.0	3,262-4,086	-	-
Ofc Techn-Typing	-	-	-2.0	2,686-3,362	-	-
Pers Selection Tech	-	-	-1.0	2,280-3,305	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals	-	-	-13.0	\$-	\$-	\$-
OFC OF LEGAL AFFAIRS (4620)						
Legal Secty	-	-	-1.0	3,692-3,994	-	-
Legal Asst	-	-	-2.0	3,386-4,239	-	-
Ofc Techn-Typing	-	-	-1.0	2,686-3,362	-	-
Totals	-	-	-4.0	\$-	\$-	\$-
FACILITIES PLAN & CONSTRN MGMT (4630)						
Assoc Govtl Prog Analyst	-	-	-9.0	4,400-5,508	-	-
Ofc Techn-Typing	-	-	-6.0	2,686-3,362	-	-
Totals	-	-	-15.0	\$-	\$-	\$-
ENTERPRISE INFO SVCS (4650)						
Staff Info Syss Analyst-Spec	-	-	-6.0	5,065-6,660	-	-
Assoc Info Syss Analyst-Spec	-	-	-36.0	4,619-6,074	-	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,508	-	-
Info Syss Techn	-	-	-3.0	2,480-3,849	-	-
Totals	-	-	-46.0	\$-	\$-	\$-
BUS INFO SYSS (BIS) (4651)						
Assoc Info Syss Analyst-Spec	-	-	-3.0	4,619-6,074	-	-
Assoc Sys Software Spec	-	-	-2.0	4,611-6,058	-	-
Totals	-	-	-5.0	\$-	\$-	\$-
STRATEGIC OFFENDER MGMT SYS (SOMS) (4652)						
Assoc Info Syss Analyst-Spec	-	-	-3.0	4,619-6,074	-	-
Totals	-	-	-3.0	\$-	\$-	\$-
OFC OF RESEARCH (4655)						
Research Analyst II-Gen	-	-	-0.5	4,619-5,784	-	-
Assoc Info Syss Analyst-Spec	-	-	-2.0	4,619-6,074	-	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,508	-	-
Ofc Techn-Typing	-	-	-0.5	2,686-3,362	-	-
Totals	-	-	-4.0	\$-	\$-	\$-
OFC OF AUDITS & COURT COMPLIANCE (4670)						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,508	-	-
Ofc Techn-Typing	-	-	-2.0	2,686-3,362	-	-
Totals	-	-	-3.0	\$-	\$-	\$-
OFC OF FISCAL SVCS (4680)						
Accountant I-Spec	-	-	-1.0	2,870-3,593	-	-
Sr Acct Clk	-	-	-6.0	2,638-3,305	-	-
Acct Clk II	-	-	-37.0	2,364-2,962	-	-
Ofc Asst-Typing	-	-	-5.0	2,324-2,911	-	-
Totals	-	-	-49.0	\$-	\$-	\$-
OFC OF INTERNAL AFFS (4685)						
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,508	-	-
Totals	-	-	-2.0	\$-	\$-	\$-
OFC OF VICTIM & SURVIVOR RIGHTS & SVCS (4695)						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,508	-	-
Ofc Techn-Typing	-	-	-1.0	2,686-3,362	-	-
Totals	-	-	-2.0	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
DIV OF ADULT PAROLES OPS (5260)						
Staff Psychiatrist, Corrs & Rehab	-	-0.8	-1.2	19,052-23,496	-216	-324
Parole Administrator I, Adult	-	-0.2	-11.4	8,964-10,280	-25	-1,352
Sr Psychologist, CF-Spec	-	-0.8	-1.2	8,416-9,845	-91	-137
Psychologist-Clinical, CF	-	-0.4	-0.7	8,400-9,377	-44	-77
Parole Agent III, Adult Parole	-	-1.2	-17.4	7,535-9,526	-134	-1,944
Parole Agent II, Adult Parole, Supvr	-	-1.2	-22.4	7,187-8,731	-128	-2,386
Supvng Psych Soc Worker I, CF	-	-0.9	-1.3	6,801-7,971	-83	-120
Parole Agent II-Spec	-	-	-4.0	6,686-8,868	-	-395
Clinical Soc Worker, CF, Safety	-	-7.9	-11.4	5,971-7,595	-681	-983
Parole Agent I, Adult	-	-9.6	-166.4	5,033-8,083	-843	-14,397
Assoc Govtl Prog Analyst	-	-	-8.4	4,400-5,508	-	-314
Corr Case Recds Supvr	-	-	-3.0	4,237-5,249	-	-180
Parole Svc Assoc	-	-0.4	-18.7	3,354-5,492	-24	-1,113
Exec Asst	-	-	-1.0	3,288-4,116	-	-
Asst Info Syss Analyst	-	-	-0.9	3,106-5,050	-	-
Supvng Case Recds Tech	-	-	-1.0	3,101-3,883	-	-44
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,579	-	-50
Corr Case Recds Analyst	-	-	-11.0	2,817-4,579	-	-546
Supvng Prog Techn I	-	-	-1.0	2,745-3,434	-	-39
Ofc Techn-Typing	-	-1.2	-4.9	2,686-3,362	-46	-149
Acctg Techn	-	-	-1.0	2,638-3,305	-	-38
Bus Svc Asst-Spec	-	-	-2.0	2,495-3,819	-	-42
Case Recds Tech	-	-	-35.0	2,394-3,470	-	-1,343
Ofc Asst-Typing	-	-	-1.0	2,324-2,911	-	-33
Prog Techn I	-	-0.9	-41.2	2,280-3,064	-31	-1,084
Totals	-	-25.5	-368.5	\$-	-\$2,346	-\$27,090
VALLEY STATE PRISON FOR WOMEN (5291)						
Custodian, CF	-	-	-0.6	2,098-2,625	-	-17
Totals	-	-	-0.6	\$-	\$-	-\$17
SALINAS VALLEY STATE PRISON (5292)						
Bldg Maint Worker, CF	-	-	-1.0	3,497-4,019	-	-45
Totals	-	-	-1.0	\$-	\$-	-\$45
HIGH DESERT STATE PRISON (5295)						
Custodian Supvr II, CF	-	-	-0.8	2,507-3,142	-	-25
Totals	-	-	-0.8	\$-	\$-	-\$25
CALIFORNIA INSTITUTION FOR MEN (5310)						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	-	-0.6	20,383-24,805	-	-152
Staff Psychiatrist, Corrs & Rehab	-	-	-5.6	19,052-23,496	-	-1,357
Sr Psychologist, CF-Supvr	-	-	-0.6	9,252-9,904	-	-65
Psychologist-Clinical, CF	-	-	-7.2	8,400-9,377	-	-730
Clinical Soc Worker, CF, Safety	-	-	-0.8	5,971-7,595	-	-62
Recr Therapist	-	-	-3.8	5,679-6,685	-	-268
Bldg Maint Worker, CF	-	-	-1.0	3,497-4,019	-	-45
Ofc Techn-Typing	-	-	-4.3	2,686-3,362	-	-146
Custodian Supvr II, CF	-	-	-1.0	2,507-3,142	-	-34
Lead Custodian, CF	-	-	-3.0	2,252-2,819	-	-91
Totals	-	-	-27.9	\$-	\$-	-\$2,950

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Bldg Maint Worker, CF	-	-	-2.0	3,497-4,019	-	-90
Custodian Supvr II, CF	-	-	-0.5	2,507-3,142	-	-17
Custodian, CF	-	-	-3.5	2,098-2,625	-	-99
Totals	-	-	-6.0	\$-	\$-	-\$206
CALIFORNIA MEDICAL FACILITY (5330)						
Bldg Maint Worker, CF	-	-	-1.0	3,497-4,019	-	-45
Custodian Supvr II, CF	-	-	-2.0	2,507-3,142	-	-68
Lead Custodian, CF	-	-	-1.0	2,252-2,819	-	-30
Custodian, CF	-	-	-8.3	2,098-2,625	-	-235
Totals	-	-	-12.3	\$-	\$-	-\$378
CALIFORNIA MEN'S COLONY (5340)						
Custodian Supvr II, CF	-	-	-1.0	2,507-3,142	-	-34
Custodian, CF	-	-	-4.0	2,098-2,625	-	-113
Totals	-	-	-5.0	\$-	\$-	-\$147
CENTINELA STATE PRISON (5342)						
Bldg Maint Worker, CF	-	-	-0.4	3,497-4,019	-	-19
Totals	-	-	-0.4	\$-	\$-	-\$19
CALIFORNIA STATE PRISON-SACRAMENTO (5344)						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	-	-0.3	20,383-24,805	-	-76
Staff Psychiatrist, Corrs & Rehab	-	-	-2.9	19,052-23,496	-	-704
Sr Psychologist, CF-Supvr	-	-	-0.3	9,252-9,904	-	-32
Psychologist-Clinical, CF	-	-	-3.9	8,400-9,377	-	-395
Clinical Soc Worker, CF, Safety	-	-	-0.4	5,971-7,595	-	-31
Recr Therapist	-	-	-1.8	5,679-6,685	-	-127
Bldg Maint Worker, CF	-	-	-0.9	3,497-4,019	-	-41
Ofc Techn-Typing	-	-	-2.1	2,686-3,362	-	-71
Totals	-	-	-12.6	\$-	\$-	-\$1,477
MULE CREEK STATE PRISON (5351)						
Bldg Maint Worker, CF	-	-	-0.9	3,497-4,019	-	-41
Totals	-	-	-0.9	\$-	\$-	-\$41
IRONWOOD STATE PRISON (5355)						
Bldg Maint Worker, CF	-	-	-1.1	3,497-4,019	-	-53
Totals	-	-	-1.1	\$-	\$-	-\$53
CALIFORNIA STATE PRISON-CORCORAN (5358)						
Custodian Supvr II, CF	-	-	-1.0	2,507-3,142	-	-34
Lead Custodian, CF	-	-	-1.0	2,252-2,819	-	-30
Custodian, CF	-	-	-7.0	2,098-2,625	-	-198
Totals	-	-	-9.0	\$-	\$-	-\$262
PELICAN BAY STATE PRISON (5359)						
Bldg Maint Worker, CF	-	-	-0.8	3,497-4,019	-	-34
Lead Custodian, CF	-	-	-0.8	2,252-2,819	-	-23
Totals	-	-	-1.6	\$-	\$-	-\$57
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Bldg Maint Worker, CF	-	-	-0.6	3,497-4,019	-	-26
Custodian Supvr II, CF	-	-	-0.6	2,507-3,142	-	-20

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals	-	-	-1.2	\$-	\$-	-\$46
WASCO STATE PRISON (5363)						
Bldg Maint Worker, CF	-	-	-0.5	3,497-4,019	-	-23
Totals	-	-	-0.5	\$-	\$-	-\$23
NORTH KERN STATE PRISON (5364)						
Bldg Maint Worker, CF	-	-	-0.7	3,497-4,019	-	-30
Totals	-	-	-0.7	\$-	\$-	-\$30
KERN VALLEY STATE PRISON (5365)						
Bldg Maint Worker, CF	-	-	-0.7	3,497-4,019	-	-30
Custodian Supvr II, CF	-	-	-0.7	2,507-3,142	-	-23
Custodian, CF	-	-	-1.3	2,098-2,625	-	-38
Totals	-	-	-2.7	\$-	\$-	-\$91
CORRECTIONAL HEALTH CARE FACILITY (5386)						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	-	-0.1	20,383-24,805	-	-22
Staff Psychiatrist, Corrs & Rehab	-	-	-1.3	19,052-23,496	-	-343
Psychologist-Clinical, CF	-	-	-1.6	8,400-9,377	-	-170
Registered Nurse, CF	-	-	-1.4	7,285-9,575	-	-142
Recr Therapist	-	-	-0.9	5,679-6,685	-	-65
Stationary Engr, CF	-	-	-1.0	5,415-5,686	-	-67
Psych Techn (Safety)	-	-	-2.8	4,700-5,419	-	-174
Maint Mechanic, CF	-	-	-2.0	4,207-4,852	-	-109
Corr Ofcr	-	-	-5.2	3,774-5,389	-	-349
Materials & Stores Supvr I	-	-	-1.0	3,128-3,939	-	-46
Supvng Cook I	-	-	-22.0	2,899-4,011	-	-911
Custodian Supvr III	-	-	-0.8	2,714-3,398	-	-31
Ofc Techn-Typing	-	-	-1.4	2,686-3,362	-	-50
Custodian, CF	-	-	-10.8	2,098-2,625	-	-305
Totals	-	-	-52.3	\$-	\$-	-\$2,784
SAN QUENTIN STATE PRISON (5390)						
Voc Instructor-Janitorial	-	-	-0.8	4,390-9,374	-	-69
Bldg Maint Worker, CF	-	-	-0.8	3,497-4,019	-	-38
Custodian Supvr III	-	-	-0.8	2,714-3,398	-	-31
Custodian, CF	-	-	-4.2	2,098-2,625	-	-117
Totals	-	-	-6.6	\$-	\$-	-\$255
NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY (5471)						
Psychologist-Clinical, CF	-	-1.3	-2.9	8,400-9,377	-142	-293
Corr Lieut	-	-	-0.2	6,389-8,072	-	-15
Corr Sgt	-	-	-1.2	5,675-7,168	-	-97
Assoc Govtl Prog Analyst	-	-	-1.2	4,400-5,508	-	-69
Native American Spiritual Lead	-	-	-1.0	3,894-5,110	-	-54
Supvng Cook II, CF	-	-	-1.0	3,297-4,129	-	-45
Materials & Stores Supvr I	-	-	-1.0	3,128-3,939	-	-42
Totals	-	-1.3	-8.5	\$-	-\$142	-\$615
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Treatment Team Supvr	-	-0.3	-1.2	6,806-8,603	-32	-118
Sr Youth Corr Counselor	-	-0.7	-2.6	5,940-7,513	-55	-205

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Casework Spec (YA)	-	-1.3	-5.1	5,188-8,083	-104	-388
Parole Agent I, YA	-	-	-0.2	5,033-8,083	-	-13
Teacher-Emotion/Learning Hdcp	-	-	-0.1	4,390-9,374	-	-
Youth Corr Counselor	-	-5.9	-22.5	4,142-7,013	-448	-1,705
Resource Spec-Special Ed	-	-	-1.1	4,142-7,013	-	-82
Youth Corr Off	-	-3.3	-11.9	3,774-7,013	-229	-818
Case Recds Tech	-	-0.7	-1.7	2,394-3,470	-23	-61
Teaching Asst	-	-	-0.1	2,312-2,894	-	-
Temporary Help	-	-	-1.2	-	-	-
Totals	-	-12.2	-47.7	\$-	-\$891	-\$3,390
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Treatment Team Supvr	-	-	-0.4	6,806-8,603	-	-31
Sr Youth Corr Counselor	-	-	-0.6	5,940-7,513	-	-55
Casework Spec (YA)	-	-	-0.8	5,188-8,083	-	-52
Parole Agent I, YA	-	-	-0.7	5,033-8,083	-	-52
Voc Instructor-Janitorial	-	-	-1.0	4,390-9,374	-	-83
Teacher, High School-Science, CF	-	-	-0.1	4,390-9,374	-	-
Teacher, High School-Math, CF	-	-	-0.1	4,390-9,374	-	-
Teacher, English Language Develmt	-	-	-0.1	4,390-9,374	-	-
Teacher-Emotion/Learning Hdcp	-	-	-0.1	4,390-9,374	-	-
Resource Spec-Special Ed	-	-	-0.1	4,344-9,374	-	-
Youth Corr Counselor	-	-	-6.0	4,142-7,013	-	-450
Youth Corr Off	-	-	-1.2	3,774-7,013	-	-80
Case Recds Tech	-	-	-0.4	2,394-3,470	-	-12
Teaching Asst	-	-	-0.1	2,312-2,894	-	-
Temporary Help	-	-	-0.1	-	-	-
Totals	-	-	-11.8	\$-	\$-	-\$815
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Psychologist-Clinical, CF	-	-0.9	-1.7	8,400-9,377	-98	-178
Supvng Casework Spec I (YA)	-	-0.5	-0.5	7,187-9,080	-46	-50
Treatment Team Supvr	-	-	-0.6	6,806-8,603	-	-47
Sr Youth Corr Counselor	-	-0.9	-1.9	5,940-7,513	-76	-165
Corr Sgt	-	-	-1.0	5,675-7,168	-	-84
Casework Spec (YA)	-	-0.9	-2.9	5,188-8,083	-71	-207
Parole Agent I, YA	-	-	-0.2	5,033-8,083	-	-13
Teacher, High School-Phys Educ	-	-	-0.1	4,390-9,374	-	-
Resource Spec-Special Ed	-	-	-0.1	4,344-9,374	-	-
Youth Corr Counselor	-	-8.2	-20.0	4,142-7,013	-617	-1,510
Youth Corr Off	-	-1.6	-3.7	3,774-7,013	-107	-250
Warehouse Worker, CF	-	-	-0.1	3,128-3,591	-	-
Case Recds Tech	-	-0.9	-1.6	2,394-3,470	-32	-52
Teaching Asst	-	-	-0.2	2,312-2,894	-	-
Totals	-	-13.9	-34.6	\$-	-\$1,047	-\$2,556
ADULT RATIO (5997)						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	-0.7	-0.7	20,383-24,805	-177	-177
Staff Psychiatrist, Corrs & Rehab	-	-6.2	-6.7	19,052-23,496	-1,504	-1,631

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Dentist, CF	-	-	-1.9	15,183-22,907	-	-417
Sr Psychologist, CF-Supvr	-	-0.7	-0.9	9,252-9,904	-75	-98
Psychologist-Clinical, CF	-	-8.0	-11.8	8,400-9,377	-811	-1,217
Clinical Soc Worker, CF, Safety	-	-0.9	-0.9	5,971-7,595	-70	-70
Recr Therapist	-	-4.3	-5.4	5,679-6,685	-304	-385
Corr Counselor I	-	-1.0	-7.5	5,033-8,083	-79	-590
Dental Hygienist, CF	-	-	-0.6	4,736-7,039	-	-42
Dental Asst, CF	-	-	-2.2	2,828-5,231	-	-106
Ofc Techn-Typing	-	-4.9	-4.9	2,686-3,362	-166	-166
Case Recds Tech	-	-2.4	-10.5	2,394-3,470	-84	-369
Totals	-	-29.1	-54.0	\$-	-\$3,270	-\$5,268
ADULT UNALLOCATED (5999)						
Corr Administrator, DOC	-	-	-2.0	8,848-10,146	-	-235
Corr Capt	-	-	-3.0	8,238-9,445	-	-328
Corr Counselor II-Supvr	-	-	-1.0	7,187-9,080	-	-101
Corr Counselor II-Spec	-	-	-4.0	6,686-8,868	-	-373
Corr Lieut	-	-	-2.0	6,389-8,072	-	-189
Corr Sgt	-	-	-72.6	5,675-7,168	-	-9,405
Community Resources Mgr, CI	-	-	-1.0	5,191-7,472	-	-76
Staff Svcs Mgr I	-	-	-1.0	5,079-6,311	-	-68
Labor Relations Spec	-	-	-5.0	5,079-6,311	-	-342
Stds Compliance Coord	-	-	-2.0	5,067-6,297	-	-136
Assoc Pers Analyst	-	-	-6.0	4,400-5,508	-	-358
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,508	-	-119
Locksmith I, CF	-	-	-1.0	4,012-4,622	-	-52
Corr Ofcr	-	-	-8.8	3,774-5,389	-	-593
Sr Pers Spec	-	-	-1.0	3,658-4,579	-	-49
Materials & Stores Supvr II	-	-	-4.0	3,497-4,411	-	-190
Hlth Recd Techn I	-	-	-0.5	3,367-3,790	-	-21
Materials & Stores Supvr I	-	-	-19.0	3,128-3,939	-	-806
Warehouse Worker, CF	-	-	-11.0	3,128-3,591	-	-443
Staff Svcs Analyst-Gen	-	-	-2.0	2,817-4,579	-	-89
Med Transcriber	-	-	-5.0	2,751-3,455	-	-186
Ofc Techn-Typing	-	-	-2.0	2,686-3,362	-	-73
Pers Spec	-	-	-2.0	2,602-4,189	-	-81
Ofc Asst-Typing	-	-	-1.0	2,324-2,911	-	-31
Med Supply Techn	-	-	-2.0	2,153-2,891	-	-61
Custodian, CF	-	-	-2.0	2,098-2,625	-	-57
Totals	-	-	-162.9	\$-	\$-	-\$14,462
JUVENILE UNALLOCATED (6999)						
Supvng Dentist, CF	-	-	-1.0	20,561-24,775	-	-
Nurse Practitioner	-	-	-1.0	9,064-10,639	-	-
Staff Svcs Mgr I	-	-	-6.4	5,079-6,311	-	-
Dental Hygienist, CF	-	-	-0.2	4,736-7,039	-	-
Psych Techn (Safety)	-	-	-4.8	4,700-5,419	-	-
Teacher, Elementary Educ, CF	-	-	-6.5	4,390-9,374	-	-
Heavy Equipt Mechanic, CF	-	-	-2.0	4,106-4,732	-	-
Protestant Chaplain	-	-	-2.0	3,894-5,110	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Auto Mechanic, CF	-	-	-2.0	3,660-4,213	-	-
Materials & Stores Supvr I	-	-	-7.0	3,128-3,939	-	-
Staff Svcs Analyst-Gen	-	-	-7.0	2,817-4,579	-	-
Case Recds Tech	-	-	-9.0	2,394-3,470	-	-
Totals	-	-	-48.9	\$-	\$-	\$-
CCHCS IT PROJECT MANAGEMENT OFFICE (9003)						
DP Mgr III	-	-	-1.0	7,118-8,486	-	-94
Totals	-	-	-1.0	\$-	\$-	-\$94
CCHCS IT SERVICES BRANCH (9012)						
DP Mgr IV	-	-	-1.0	7,825-9,331	-	-103
Totals	-	-	-1.0	\$-	\$-	-\$103
CCHCS TELEMEDICINE SERVICES UNIT (9016)						
Physician & Surgeon, CF (Internal Medicine)	-	-	-1.0	18,612-21,715	-	-242
Totals	-	-	-1.0	\$-	\$-	-\$242
CCHCS CLINICAL OPERATIONS BRANCH (9050)						
Physician & Surgeon, CF	-	-	-1.0	18,612-21,715	-	-242
Totals	-	-	-1.0	\$-	\$-	-\$242
CORRECTIONAL HEALTH CARE UNALLOCATED (9999)						
Physician & Surgeon, CF	-	-	-12.4	18,612-21,715	-	-
Pharmacist I	-	-	-11.8	9,246-10,193	-	-
Nurse Practitioner	-	-	-0.4	9,064-10,639	-	-
Supvng Registered Nurse III , CF	-	-	-1.0	8,174-11,282	-	-
Registered Nurse, CF	-	-	-129.4	7,285-9,575	-	-
Clinical Dietician	-	-	-1.0	4,193-5,352	-	-
Licensed Voc Nurse (Safety)	-	-	-19.0	3,500-4,920	-	-
Hlth Recd Techn I	-	-	-7.9	3,367-3,790	-	-
Pharmacy Techn	-	-	-14.7	2,992-3,748	-	-
Sr Lab Asst, CF	-	-	-6.1	2,495-3,122	-	-
Lab Asst	-	-	-6.9	2,153-2,891	-	-
Totals	-	-	-210.6	\$-	\$-	\$-
Totals, Workload & Admin Adjustments	-	-82.0	-1,267.7	\$-	-\$7,696	-\$63,783
Proposed New Positions:						
ADULT OPERATIONS (4420)						
Facility Capt, AI	-	-	1.0	8,238-9,445	-	110
Corr Lieut	-	-	1.0	6,389-8,072	-	95
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	3.0	\$-	\$-	\$264
CALIFORNIA OUT OF STATE CORR FACILITIES (4422)						
Chief Dep Admin, CP,C.E.A	-	1.0	1.0	9,186-10,657	72	123
Corr Administrator, DOC	-	2.5	4.5	8,848-10,146	152	524
Facility Capt, AI	-	3.5	3.5	8,238-9,445	196	497
Corr Counselor III	-	1.0	11.0	7,303-9,234	60	1,126
Corr Counselor II-Supvr	-	6.5	8.5	7,187-9,080	298	838
Corr Counselor II-Spec	-	2.5	2.5	6,686-8,868	97	203
Corr Lieut	-	4.5	6.5	6,389-8,072	178	580

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Corr Sgt	-	7.9	19.7	5,675-7,168	277	1,638
Corr Counselor I	-	34.3	41.6	5,033-8,083	1,202	3,183
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,508	74	165
Corr Case Recds Supvr	-	4.0	4.0	4,237-5,249	123	219
Parole Svc Assoc	-	1.0	11.0	3,354-5,492	31	584
Supvng Case Recds Tech	-	4.0	4.0	3,101-3,883	91	163
Accountant I-Spec	-	3.0	-	2,870-3,593	68	-
Corr Case Recds Analyst	-	13.0	16.8	2,817-4,579	300	716
Secty	-	1.0	1.0	2,686-3,363	15	34
Ofc Techn-Typing	-	2.5	0.5	2,686-3,362	38	77
Case Recds Tech	-	49.7	49.7	2,394-3,470	799	1,672
Totals	-	144.9	188.8	\$-	\$4,071	\$17,987
CALIFORNIA CITY (4424)						
Supvng Dentist, CF	-	1.0	1.0	20,561-24,775	159	272
Chief Physician & Surgeon, CF	-	1.0	1.0	19,263-20,943	161	241
Physician & Surgeon, CF	-	4.7	4.7	18,612-21,715	645	1,107
Dentist, CF	-	4.0	4.0	15,183-22,907	512	878
Warden	-	1.0	1.0	10,759-11,189	79	136
Pharmacist I	-	2.0	2.0	9,246-10,193	136	233
Chief Dep Admin, CP,C.E.A	-	1.0	1.0	9,186-10,657	72	123
Corr Administrator, DOC	-	3.0	3.0	8,848-10,146	206	353
Psychologist-Clinical, CF	-	1.0	1.0	8,400-9,377	62	107
Facility Capt, AI	-	4.0	4.0	8,238-9,445	255	438
Supvng Registered Nurse III , CF	-	1.0	1.0	8,174-11,282	78	117
Supvng Registered Nurse II , CF	-	7.3	7.3	7,828-10,803	544	816
Corr Counselor III	-	2.0	2.0	7,303-9,234	119	205
Nurse Instructor	-	1.0	1.0	7,260-10,020	60	104
Registered Nurse, CF	-	22.5	22.5	7,285-9,575	1,328	2,277
Corr Counselor II-Supvr	-	3.0	6.0	7,187-9,080	176	582
Pub Hlth Nurse I	-	1.0	1.0	6,964-9,611	66	99
Supvr Of Corr Educ Progs, CF	-	1.0	1.0	6,799-8,941	55	94
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,698	51	-
Corr Counselor II-Spec	-	3.0	3.0	6,686-8,868	163	295
Corr Lieut	-	20.6	20.6	6,389-8,072	1,138	1,951
Supvr Of Aad Inst, CF	-	1.0	1.0	6,191-8,140	50	86
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	47	81
Sr Info Syss Analyst-Supvr	-	1.0	1.0	5,850-7,689	47	81
Corr Bus Mgr I	-	1.0	1.0	5,685-7,065	45	77
Corr Sgt	-	47.8	47.8	5,675-7,168	2,345	4,019
Corr Food Mgr II	-	1.0	1.0	5,328-6,672	30	72
Corr Hlth Svcs Administor I, CF	-	1.0	1.0	5,312-6,601	48	71
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,472	44	76
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,311	80	137
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,660	47	70
Corr Plant Supvr	-	1.0	1.0	5,051-6,281	40	68
Corr Counselor I	-	13.0	13.0	5,033-8,083	505	1,023
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,738	37	64
Sr Radiologic Technologist-Spec	-	1.0	1.0	4,949-5,763	37	64

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Corr Case Recds Mgr	-	1.0	1.0	4,866-6,042	38	65
Hlth Prog Spec I	-	2.0	2.0	4,833-6,050	82	131
Dental Hygienist, CF	-	1.0	1.0	4,736-7,039	41	71
Psych Techn (Safety)	-	10.6	10.6	4,700-5,419	268	459
Supvng Dental Assistant, CF	-	1.0	1.0	4,678-5,857	37	63
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,743	36	62
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,743	36	62
Assoc Info Syss Analyst-Spec	-	3.0	-	4,619-6,074	118	-
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-6,175	39	67
Fire Capt, CI	-	1.0	1.0	4,416-6,389	38	65
Labor Relations Analyst	-	1.0	1.0	4,402-5,511	32	55
TV Spec	-	1.0	1.0	4,400-5,508	35	59
Assoc Govtl Prog Analyst	-	13.0	13.0	4,400-5,508	476	773
Voc Instructor-Ofc Technologists	-	1.0	1.0	4,390-9,374	48	83
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,374	48	83
Teacher, High School-Phys Educ	-	1.0	1.0	4,390-9,374	48	83
Teacher, High School Educ, CF	-	2.0	2.0	4,390-9,374	96	165
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-9,374	96	165
Sr Librarian, CF	-	1.0	1.0	4,312-5,949	36	62
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,306-5,297	24	58
Corr Case Recds Supvr	-	3.0	3.0	4,237-5,249	100	171
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	36	62
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,219	33	57
Pers Supvr II	-	1.0	1.0	4,025-5,039	32	54
Locksmith I, CF	-	1.0	1.0	4,012-4,622	30	52
Protestant Chaplain	-	1.0	1.0	3,894-5,110	32	54
Catholic Chaplain	-	1.0	1.0	3,894-5,110	32	54
Licensed Voc Nurse	-	21.1	21.1	3,878-4,920	650	1,113
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,761	30	52
Acctg Off-Spec	-	3.0	3.0	3,841-4,810	91	156
Prison Canteen Mgr II	-	1.0	-	3,829-4,752	30	-
Corr Ofcr	-	281.4	281.4	3,774-5,389	11,297	19,365
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,700-4,165	28	47
Adm Asst I	-	1.0	1.0	3,658-4,792	30	52
Sr Pers Spec	-	2.0	2.0	3,658-4,579	58	99
Pers Supvr I	-	1.0	1.0	3,658-4,579	29	49
Prop Cntrller II	-	1.0	1.0	3,618-4,528	29	49
Electronics Techn, CF	-	1.0	1.0	3,580-4,748	29	50
Supvng Corr Cook, DOC	-	1.0	1.0	3,570-4,468	20	48
Materials & Stores Supvr II	-	2.0	2.0	3,497-4,411	55	95
Heavy Truck Drvr, CF	-	1.0	1.0	3,497-4,019	26	45
Hlth Recd Techn I	-	2.0	2.0	3,367-3,790	50	86
Parole Svc Assoc	-	1.0	1.0	3,354-5,492	31	53
Exec Asst	-	1.0	1.0	3,288-4,116	26	44
Materials & Stores Supvr I	-	11.0	9.0	3,128-3,939	276	382
Asst Info Syss Analyst	-	1.0	4.0	3,106-5,050	29	241
Supvng Case Recds Tech	-	3.0	3.0	3,101-3,883	73	126
Pharmacy Techn	-	4.0	4.0	2,992-3,748	94	162

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Supvng Cook I	-	7.0	7.0	2,899-4,011	121	290
Accountant I-Spec	-	2.0	2.0	2,870-3,593	45	78
Dental Asst, CF	-	7.0	7.0	2,828-5,231	197	338
Corr Case Recds Analyst	-	8.0	8.0	2,817-4,579	207	355
Library Tech Asst (Safety)	-	1.0	1.0	2,771-3,470	22	37
Ofc Techn-Typing	-	48.0	48.0	2,686-3,362	1,060	1,741
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,361	21	36
Pers Spec	-	5.0	5.0	2,602-4,189	119	204
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,819	22	38
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,529	24	36
Case Recds Tech	-	13.0	13.0	2,394-3,470	267	457
Ofc Asst-Gen	-	3.0	3.0	2,280-2,853	54	92
Lab Asst	-	2.0	2.0	2,153-2,891	35	61
Totals	-	656.0	656.0	\$-	\$26,609	\$45,629
FACILITIES PLAN & CONSTRN MGMT (4630)						
Constrn Supvr I, CF	-	-	10.0	4,837-6,054	-	653
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	11.0	\$-	\$-	\$712
OFC OF RESEARCH (4655)						
Research Prog Spec II	-	-	1.0	5,309-6,645	-	72
Totals	-	-	1.0	\$-	\$-	\$72
INMATE WELFARE FUND (5254)						
Prison Canteen Mgr II	-	-	1.0	3,829-4,752	-	51
Materials & Stores Supvr I	-	-	2.0	3,128-3,939	-	85
Accountant I-Spec	-	-	3.0	2,870-3,593	-	116
Totals	-	-	6.0	\$-	\$-	\$252
DIV OF ADULT PAROLES OPS (5260)						
Parole Administrator I, Adult	-	1.5	0.3	8,964-10,280	185	37
Parole Agent III, Adult Parole	-	7.5	1.7	7,535-9,526	838	191
Parole Agent II, Adult Parole, Supvr	-	7.5	1.7	7,187-8,731	799	181
Parole Agent I, Adult	-	60.0	13.8	5,033-8,083	5,271	1,212
Prog Techn I	-	12.3	2.6	2,280-3,064	423	89
Totals	-	88.8	20.1	\$-	\$7,516	\$1,710
CALIFORNIA CORRECTIONAL CENTER (5290)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
VALLEY STATE PRISON FOR WOMEN (5291)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
SALINAS VALLEY STATE PRISON (5292)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
HIGH DESERT STATE PRISON (5295)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA INSTITUTION FOR MEN (5310)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA MEDICAL FACILITY (5330)						
Stds Compliance Coord	-	-	1.0	5,067-6,297	-	68
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Hlth Recd Techn I	-	-	0.5	3,367-3,790	-	22
Totals	-	-	2.5	\$-	\$-	\$149
CALIFORNIA STATE PRISON-SOLANO COUNTY (5335)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA MEN'S COLONY (5340)						
Stds Compliance Coord	-	-	1.0	5,067-6,297	-	68
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Med Transcriber	-	-	5.0	2,751-3,455	-	187
Totals	-	-	7.0	\$-	\$-	\$314
PLEASANT VALLEY STATE PRISON (5341)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CENTINELA STATE PRISON (5342)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA STATE PRISON-SACRAMENTO (5344)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA SATF & STATE PRISON AT CORCORAN (5349)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA REHABILITATION CENTER (5350)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
MULE CREEK STATE PRISON (5351)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
AVENAL STATE PRISON (5352)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY (5353)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
IRONWOOD STATE PRISON (5355)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIFORNIA STATE PRISON-CORCORAN (5358)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
PELICAN BAY STATE PRISON (5359)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CORRECTIONAL TRAINING FACILITY (5360)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CALIPATRIA STATE PRISON (5362)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
WASCO STATE PRISON (5363)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
NORTH KERN STATE PRISON (5364)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
KERN VALLEY STATE PRISON (5365)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
DEUEL VOCATIONAL INSTITUTION (5370)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
FOLSOM STATE PRISON (5380)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
CORRECTIONAL HEALTH CARE FACILITY (5386)						
Sr Psychiatrist (Suprvr), Corrs & Rehab	-	-	0.2	20,383-24,805	-	44
Staff Psychiatrist, Corrs & Rehab	-	-	2.6	19,052-23,496	-	679
Physician & Surgeon, CF	-	-	0.5	18,612-21,715	-	121
Sr Psychologist, CF-Supvr	-	-	0.1	9,252-9,904	-	7
Pharmacist I	-	-	2.2	9,246-10,193	-	253
Nurse Practitioner	-	-	2.3	9,064-10,329	-	281

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Psychologist-Clinical, CF	-	-	3.3	8,400-9,377	-	360
Facility Capt, AI	-	-	0.1	8,238-9,445	-	9
Supvng Registered Nurse II , CF	-	-	1.3	7,828-10,803	-	147
Registered Nurse, CF	-	-	16.2	7,285-9,296	-	1,623
Pub Hlth Nurse I	-	-	0.1	6,964-9,611	-	8
Corr Counselor II-Spec	-	1.5	3.2	6,686-8,868	140	295
Clinical Soc Worker, CF, Safety	-	-	0.4	5,971-7,595	-	27
Recr Therapist	-	-	2.0	5,679-6,685	-	148
Corr Sgt	-	0.5	1.6	5,675-7,168	42	130
Corr Counselor I	-	1.0	2.0	5,033-8,083	79	157
Sr Radiologic Technologist-Spec	-	-	0.2	4,949-5,763	-	16
Psych Techn (Safety)	-	-	5.6	4,700-5,419	-	347
Clinical Lab Technologist, CF	-	-	0.4	4,409-5,521	-	20
Electrician II, CF	-	-	0.3	4,402-5,079	-	14
Plumber II, CF	-	-	0.2	4,402-5,079	-	9
Assoc Govtl Prog Analyst	-	-	1.4	4,400-5,508	-	81
Corr Case Recds Supvr	-	-	0.2	4,237-5,249	-	9
Maint Mechanic, CF	-	-	0.4	4,207-4,852	-	23
Painter II, CF	-	-	0.3	4,201-4,844	-	14
Carpenter II, CF	-	-	0.4	4,201-4,844	-	18
Licensed Voc Nurse	-	-	14.7	3,878-4,920	-	770
Corr Ofcr	-	11.6	65.2	3,774-5,389	839	4,485
Hlth Recd Techn II-Supvr	-	-	0.3	3,700-4,165	-	12
Support Svcs Asst (Interpreter)	-	-	2.0	3,603-4,236	-	94
Phys Therapist I, CF	-	-	0.3	3,554-4,883	-	13
Hlth Recd Techn I	-	-	1.9	3,367-3,790	-	78
Materials & Stores Supvr I	-	-	0.3	3,128-3,939	-	14
Warehouse Worker, CF	-	-	1.3	3,128-3,591	-	54
Supvng Case Recds Tech	-	1.0	2.0	3,101-3,883	42	84
Pharmacy Techn	-	-	3.4	2,992-3,748	-	136
Supvng Cook I	-	-	1.2	2,899-4,011	-	50
Corr Case Recds Analyst	-	5.5	11.0	2,817-4,579	244	488
Library Tech Asst (Safety)	-	-	0.4	2,771-3,470	-	15
Ofc Techn-Typing	-	-	2.8	2,686-3,362	-	104
Bus Svc Asst-Spec	-	0.5	1.0	2,495-3,819	19	38
Ofc Asst-Typing	-	-	1.0	2,324-2,911	-	31
Ofc Asst-Gen	-	-	0.5	2,280-2,853	-	15
Certified Nursing Asst, CF	-	-	21.0	2,275-3,058	-	662
Lab Asst	-	-	0.6	2,153-2,891	-	17
Med Supply Techn	-	-	2.1	2,153-2,891	-	63
Custodian, CF	-	-	2.8	2,098-2,625	-	82
Totals	-	21.6	183.3	\$-	\$1,405	\$12,145
OFC OF TRNG & PROF DEV (5388)						
Chief Psychologist	-	1.0	1.0	11,391-12,152	90	90
Facility Capt, AI	-	0.8	1.0	8,238-9,445	88	109
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	87	87
Corr Lieut	-	3.0	4.0	6,389-8,072	284	379
Corr Sgt	-	34.3	75.0	5,675-7,168	4,651	6,307

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Staff Svcs Mgr I	-	1.0	3.0	5,079-6,311	68	205
Staff Psychologist, CF-Clinical	-	3.6	4.0	4,813-6,967	319	283
Assoc Govtl Prog Analyst	-	5.0	9.0	4,400-5,508	298	535
Corr Ofcr	-	0.8	1.0	3,774-5,389	55	69
Auto Mechanic, CF	-	-	1.0	3,660-4,213	-	47
Pers Supvr I	-	-	1.0	3,658-4,579	-	49
Bldg Maint Worker, CF	-	-	2.0	3,497-4,019	-	90
Materials & Stores Supvr I	-	0.5	4.0	3,128-3,939	34	180
Groundskeeper, CF	-	-	2.0	2,929-3,505	-	77
Supvng Cook I	-	0.5	-	2,899-4,011	34	-
Ofc Techn-Typing	-	8.3	16.0	2,686-3,362	446	427
Cook Spec II, CF	-	3.0	9.0	2,659-3,330	182	323
Pers Spec	-	-	5.0	2,602-4,189	-	204
Pers Techn I	-	-	1.0	2,408-3,529	-	36
Custodian, CF	-	0.5	7.0	2,098-2,625	25	198
Totals	-	63.3	147.0	\$-	\$6,661	\$9,695
SAN QUENTIN STATE PRISON (5390)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
SIERRA CONSERVATION CENTER (5400)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	59
Totals	-	-	1.0	\$-	\$-	\$59
BOARD OF PAROLE HEARINGS (5440)						
Psychologist-Clinical, CF	-	-	2.5	8,400-9,377	-	267
Staff Counsel III-Spec	-	-	1.0	7,682-9,857	-	105
Various Positions	-	-	-	3,774-6,144	-	2,800
Totals	-	-	3.5	\$-	\$-	\$3,172
NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY (5471)						
Psychologist-Clinical, CF	-	0.1	0.5	8,400-9,377	9	53
Totals	-	0.1	0.5	\$-	\$9	\$53
OFC OF SUBSTANCE ABUSE TREATMENT SVCS (5490)						
Facility Capt, AI	-	-	1.0	8,238-9,445	-	109
Corr Counselor III	-	-	10.0	7,303-9,234	-	1,023
Parole Svc Assoc	-	-	10.0	3,354-5,492	-	531
Staff Svcs Analyst-Gen	-	-	3.0	2,817-4,579	-	133
Ofc Techn-Typing	-	-	10.0	2,686-3,362	-	363
Totals	-	-	34.0	\$-	\$-	\$2,159
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Treatment Team Supvr	-	0.1	0.5	6,806-8,603	8	48
Sr Youth Corr Counselor	-	0.2	1.0	5,940-7,513	14	83
Parole Agent I, YA	-	1.3	2.0	5,033-8,083	105	157
Teacher-Emotion/Learning Hdcp	-	-	0.1	4,390-9,374	-	-
Youth Corr Counselor	-	2.5	8.9	4,142-7,013	188	672
Youth Corr Off	-	0.8	5.0	3,774-7,013	57	344
Case Recds Tech	-	0.1	0.5	2,394-3,470	3	18

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals	-	5.0	18.0	\$-	\$375	\$1,322
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Teacher, High School-English/Language	-	-	0.1	4,390-9,374	-	-
Totals	-	-	0.1	\$-	\$-	\$-
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Psychologist-Clinical, CF	-	1.2	0.5	8,400-9,377	129	53
Supvng Casework Spec I (YA)	-	0.6	-	7,187-9,080	59	-
Treatment Team Supvr	-	0.3	0.5	6,806-8,603	32	48
Sr Youth Corr Counselor	-	1.3	1.0	5,940-7,513	104	83
Casework Spec (YA)	-	1.2	-	5,188-8,083	90	-
Parole Agent I, YA	-	2.3	2.0	5,033-8,083	184	157
Youth Corr Counselor	-	14.1	8.9	4,142-7,013	1,065	673
Youth Corr Off	-	2.1	1.7	3,774-7,013	146	117
Case Recds Tech	-	0.9	0.5	2,394-3,470	32	18
Totals	-	24.0	15.1	\$-	\$1,841	\$1,149
ADULT RATIO (5997)						
Sr Psychiatrist, CF-Supvr	-	-	0.3	20,383-24,805	-	80
Staff Psychiatrist, Corrs & Rehab	-	-	10.5	19,052-23,496	-	2,712
Dentist, CF	-	1.0	-	15,183-22,907	219	-
Sr Psychologist, CF-Supvr	-	-	4.8	9,252-9,904	-	552
Psychologist-Clinical, CF	-	-	24.1	8,400-9,377	-	2,571
Supvng Psych Soc Worker I, CF	-	-	1.2	6,801-7,971	-	106
Clinical Soc Worker, CF, Safety	-	-	15.7	5,971-7,595	-	1,277
Recr Therapist	-	-	10.2	5,679-6,685	-	757
Corr Counselor I	-	4.1	-	5,033-8,083	323	-
Dental Hygienist, CF	-	0.3	-	4,736-7,039	21	-
Dental Asst, CF	-	1.2	-	2,828-5,231	58	-
Ofc Techn-Typing	-	-	14.1	2,686-3,362	-	511
Case Recds Tech	-	5.6	-	2,394-3,470	197	-
Totals	-	12.2	80.9	\$-	\$818	\$8,566
ADULT UNALLOCATED (5999)						
Sr Psychiatrist, CF-Supvr	-	-	0.6	20,383-24,805	-	80
Corr Administrator, DOC	-	-	2.0	8,848-10,146	-	235
Facility Capt, AI	-	-	3.2	8,238-9,445	-	355
DP Mgr IV	-	-	1.0	7,825-9,331	-	103
Corr Counselor II-Supvr	-	-	1.6	7,187-9,080	-	169
DP Mgr III	-	-	1.0	7,118-8,486	-	94
Corr Counselor II-Spec	-	-	4.6	6,686-8,783	-	427
Corr Lieut	-	-	33.2	6,389-8,072	-	4,555
Corr Sgt	-	-	10.4	5,675-7,168	-	863
Stationary Engr, CF	-	-	1.6	5,415-5,686	-	105
Community Resources Mgr, CI	-	-	1.0	5,191-7,472	-	76
Supvr of Bldg Trades, CF	-	-	0.4	4,621-5,480	-	25
Assoc Info Syss Analyst-Spec	-	-	0.2	4,619-6,074	-	16
Plumber II, CF	-	-	0.6	4,402-5,079	-	33
Electrician II, CF	-	-	0.6	4,402-5,079	-	33

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Trng Off I	-	-	0.6	4,400-5,511	-	35
Assoc Govtl Prog Analyst	-	-	1.8	4,400-5,508	-	104
Maint Mechanic, CF	-	-	2.6	4,207-4,852	-	141
Painter II, CF	-	-	0.6	4,201-4,844	-	32
Carpenter II, CF	-	-	0.6	4,201-4,844	-	32
Locksmith I, CF	-	-	1.0	4,012-4,622	-	52
Librarian, CF	-	-	0.6	3,925-5,420	-	33
Asst Food Mgr, CF	-	-	0.6	3,867-4,843	-	30
Corr Ofcr	-	-	345.0	3,774-5,389	-	29,037
Electronics Techn, CF	-	-	1.2	3,580-4,748	-	59
Supvng Corr Cook, DOC	-	-	0.6	3,570-4,468	-	28
Materials & Stores Supvr II	-	-	4.0	3,497-4,411	-	190
Materials & Stores Supvr I	-	-	21.8	3,128-3,939	-	927
Warehouse Worker, CF	-	-	13.0	3,128-3,591	-	525
Lead Groundskeeper, CF	-	-	0.6	3,051-3,843	-	25
Supvng Cook I	-	-	26.0	2,899-4,011	-	1,079
Library Tech Asst (Safety)	-	-	0.6	2,771-3,470	-	22
Ofc Techn-Typing	-	-	4.8	2,686-3,362	-	169
Ofc Asst-Gen	-	-	0.6	2,280-2,853	-	18
Ofc Asst-Typing	-	-	0.6	2,324-2,911	-	18
Totals	-	-	489.2	\$-	\$-	\$39,725
CCHCS POLICY & RISK MANAGEMENT SVCS (9013)						
Staff Svcs Mgr II-Supvr	-	-	1.0	5,576-6,929	-	75
Hlth Prog Spec I	-	-	3.0	4,833-6,050	-	196
Totals	-	-	4.0	\$-	\$-	\$271
CCHCS FIELD OPERATIONS (9083)						
Facility Capt, AI	-	-	1.0	8,238-9,445	-	-
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,508	-	119
Totals	-	-	3.0	\$-	\$-	\$119
CORRECTIONAL HEALTH CARE UNALLOCATED (9999)						
Proj Director II	-	-	1.0	8,115-10,155	-	110
Supvng Registered Nurse II , CF	-	-	0.7	7,828-10,803	-	359
Sr Psych Tech (Safety)	-	-	1.0	5,184-6,151	-	67
Staff Info Sys Analyst-Spec	-	-	0.2	5,065-6,660	-	18
Sr Radiologic Technologist-Spec	-	-	3.0	4,949-5,763	-	-
Radiologic Technologist	-	-	0.6	4,758-5,541	-	36
Psych Techn (Safety)	-	-	38.4	4,700-5,419	-	-
Occ Therapist	-	-	0.6	4,534-6,367	-	39
Assoc Govtl Prog Analyst	-	-	0.6	4,400-5,508	-	35
Sr Clinical Lab Technologist	-	-	0.6	4,211-6,074	-	36
Licensed Voc Nurse	-	-	24.1	3,878-4,920	-	224
Hlth Recd Techn II-Supvr	-	-	0.6	3,700-4,165	-	28
Hlth Recd Techn II-Spec	-	-	0.6	3,700-4,165	-	28
Phys Therapist I, CF	-	-	0.6	3,554-4,883	-	30
Ofc Techn-Typing	-	-	4.9	2,686-3,362	-	178
Pers Spec	-	-	1.0	2,602-4,189	-	41

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Sr Lab Asst, CF	-	-	6.1	2,495-3,122	-	206
Ofc Asst-Typing	-	-	17.4	2,324-2,911	-	-
Certified Nursing Asst, CF	-	-	1.2	2,275-3,058	-	37
Custodian, CF	-	-	2.0	2,098-2,625	-	57
Totals	-	-	105.2	\$-	\$-	\$1,529
Totals, Proposed New Positions	-	1,015.9	2,010.2	\$-	\$49,305	\$148,823
Total Adjustments	-	933.9	742.5	\$-	\$122,554	\$177,646
TOTALS, SALARIES AND WAGES:	50,728.7	60,790.1	60,598.7	\$4,160,799	\$4,819,018	\$4,939,523

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 youth and adult correctional facilities and 43 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, licensed general acute care hospitals, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 42 million square feet of building space on more than 24,000 acres of land (37 square miles) statewide.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$145 million lease revenue bond financing for a continuing project to replace the heating, ventilation, and air conditioning system at Ironwood State Prison in Blythe.
- The Governor's Budget proposes \$4.3 million General Fund for minor capital outlay projects, budget packages, and a project to replace two existing kitchen and dining facilities at California Correctional Center in Susanville.
- The Governor's Budget proposes \$8.3 million from the Recidivism Reduction Fund for design of a new project to renovate the existing buildings and to add a new Facility Health Services building at Northern California Reentry Facility in Stockton.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2012-13*	2013-14*	2014-15*
60	CAPITAL OUTLAY				
	Major Projects				
60.01	STATEWIDE		\$-	\$24,698	\$1,356
60.01.819	Juvenile Rehabilitation Facility - Riverside County		-	24,698 ^{Cn}	-
60.01.821	Juvenile Rehabilitation Facility - Santa Cruz County		-	-	1,356 ^{Cn}
61.01	STATEWIDE		\$87,666	\$1,123,813	\$152,389
61.01.001	Budget Packages and Advance Planning		750 ^{Sb}	750 ^{Sb}	500 ^{Sg}
61.01.024	Three Level II Dorm Facilities		17,786 ^{Dn}	714,932 ^{Bn}	11,766 ^{Bn}
61.01.037	Dental Facility Improvements, Phase II		7,050 ^{WCg}	-	-
61.01.038	Dental Facility Improvements, Phase III		569 ^{PWg}	6,758 ^{Cg}	-
61.01.039	Medication Distribution Improvements		1,511 ^{Pg}	30,621 ^{WCg}	-
61.01.800	Jail Facility - San Bernardino County		-	16,599 ^{Cn}	-
61.01.803	Jail Facility - San Diego County		-	100,000 ^{Cn}	-
61.01.805	Jail Facility - Solano County		60,000 ^{Cn}	-	-
61.01.807	Jail Facility - Stanislaus County (Phase II)		-	80,000 ^{DBn}	-
61.01.808	Jail Facility - San Luis Obispo County		-	25,126 ^{Cn}	-
61.01.811	Jail Facility - Kings County (Phase II)		-	-	33,000 ^{PWCn}
61.01.813	Jail Facility - Kern County (Phase II)		-	-	100,000 ^{PWCn}
61.01.814	Juvenile Rehabilitation Facility - San Luis Obispo County		-	13,121 ^{Cn}	-
61.01.815	Jail Facility - Madera County (Phase II)		-	2,906 ^{PWCn}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
61.01.816	Jail Facility - Riverside County (Phase II)	-	100,000 ^{PWCn}	-
61.01.820	Jail Facility - Imperial County (Phase II)	-	33,000 ^{DBn}	-
61.01.998	Existing Prison Facilities - Renovate/Improve/Expand Infrastructure Capacity	-	-	7,123 ^{WCg}
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$-	\$-	\$1,042
61.03.031	Arnold Unit and Antelope Camp Kitchen/Dining Replacements	-	-	1,042 ^{Pg}
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$-	\$1,167	\$18,221
61.04.065	Health Care Facility Improvement Project	-	1,167 ^{Pn}	18,221 ^{WCn}
61.05	CORRECTIONAL TRAINING FACILITY, SOLEDAD	\$-	\$1,472	\$24,959
61.05.009	Health Care Facility Improvement Project	-	1,472 ^{Pn}	24,959 ^{WCn}
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	\$1,296	\$1,173	\$18,429
61.06.038	Health Care Facility Improvement Project	1,296 ^{Pn}	1,173 ^{Wn}	18,429 ^{Cn}
61.07	FOLSOM STATE PRISON, FOLSOM	\$2,944	\$3,246	\$46,169
61.07.041	Cell Block Five Fire/Life Safety Upgrade	-	426 ^{Pg}	-
61.07.042	Health Care Facility Improvement Project	2,944 ^{Pn}	2,820 ^{Wn}	46,169 ^{Cn}
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$2,554	\$2,556	\$45,858
61.08.064	Health Care Facility Improvement Project	2,554 ^{Pn}	2,556 ^{Wn}	45,858 ^{Cn}
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$1,926	\$1,757	\$26,198
61.09.048	Health Care Facility Improvement Project	1,421 ^{Pn}	1,191 ^{Wn}	20,077 ^{Cn}
61.09.101	Emergency Generator Capacity Upgrade	505 ^{Pg}	566 ^{Wg}	6,121 ^{Cg}
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$13,579	\$17,768	\$51,518
61.10.047	Wastewater Collection Treatment Upgrade	1,490 ^{Cn}	-	-
61.10.062	West Facility Emergency Power	-	382 ^{Pg}	384 ^{Wg}
61.10.101	Central Kitchen Replacement	992 ^{Wn}	14,271 ^{Cn}	-
61.10.103	50-Bed Mental Health Crisis Bed Facility	21 ^{Cn}	-	-
61.10.105	Wastewater Treatment Plant Upgrade	7,885 ^{Cg}	-	-
61.10.402	Health Care Facility Improvement Project	3,191 ^{Pn}	3,115 ^{Wn}	51,134 ^{Cn}
61.11	RICHARD J. DONOVAN CORRECTIONAL FACILITY AT ROCK MOUNTAIN, SAN DIEGO	\$2,732	\$3,448	\$51,244
61.11.021	Health Care Facility Improvement Project	2,732 ^{Pn}	3,448 ^{PWn}	51,244 ^{Cn}
61.13	CALIFORNIA INSTITUTION FOR WOMEN, CHINO	\$2,987	\$1,036	\$15,932
61.13.015	45-Bed Acute/Intermediate Care Facility	1,965 ^{Cn}	-	-
61.13.429	Health Care Facility Improvement Project	1,022 ^{Pn}	1,036 ^{Wn}	15,932 ^{Cn}
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$-	\$1,292	\$16,506
61.16.042	Health Care Facility Improvement Project	-	1,292 ^{Pn}	16,506 ^{WCn}
61.18	MULE CREEK STATE PRISON, IONE	\$2,656	\$10,630	\$35,231
61.18.008	Wastewater Treatment Plant Improvements	226 ^{Wg}	8,009 ^{WCg}	-
61.18.024	Electrical System Upgrade	769 ^{Pg}	839 ^{Wg}	11,004 ^{Cg}
61.18.027	Health Care Facility Improvement Project	1,661 ^{Pn}	1,182 ^{Wn}	24,227 ^{Cn}
61.18.028	Central Control Staircase	-	600 ^{PWcb}	-
61.19	NORTHERN CALIFORNIA REENTRY FACILITY, STOCKTON	\$-	\$-	\$8,298
61.19.040	Facility Renovation and Addition	-	-	8,298 ^{PWs}
61.21	CALIFORNIA STATE PRISON-LOS ANGELES COUNTY, LANCASTER	\$3,433	\$1,728	\$27,402
61.21.010	Enhanced Outpatient Program Treatment and Office Space	1,551 ^{Cn}	-	-
61.21.020	Health Care Facility Improvement Project	1,882 ^{Pn}	1,728 ^{Wn}	27,402 ^{Cn}
61.23	CALIFORNIA STATE PRISON, COROCAN	\$-	\$1,244	\$1,256
61.23.011	Health Care Facility Improvement Project	-	1,244 ^{Pn}	1,256 ^{Wn}

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
61.26	CENTRAL CALIFORNIA WOMEN'S FACILITY, CHOWCHILLA	\$1,888	\$6,806	\$12,444
61.26.004	Enhanced Outpatient Program Treatment and Office Space	894 ^{PWn}	5,945 ^{Cn}	-
61.26.006	Health Care Facility Improvement Project	994 ^{Pn}	861 ^{Wn}	12,444 ^{Cn}
61.27	WASCO STATE PRISON, WASCO	\$2,372	\$2,274	\$35,083
61.27.008	Health Care Facility Improvement Project	2,372 ^{Pn}	2,274 ^{Wn}	35,083 ^{Cn}
61.28	NORTH KERN STATE PRISON, DELANO	\$2,282	\$2,185	\$34,246
61.28.002	Health Care Facility Improvement Project	2,282 ^{Pn}	2,185 ^{Wn}	34,246 ^{Cn}
61.29	CALIPATRIA STATE PRISON, CALIPATRIA	\$-	\$519	\$480
61.29.008	Potable Water Storage Reservoir	-	519 ^{Pg}	480 ^{Wg}
61.32	VALLEY STATE PRISON, CHOWCHILLA	\$513	\$379	\$5,945
61.32.008	Health Care Facility Improvement Project	513 ^{Pn}	379 ^{Wn}	5,945 ^{Cn}
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$70	\$880	\$-
61.33.004	Upgrade Emergency Circuit/Transfer Switch	70 ^{Pg}	880 ^{WCg}	-
61.34	IRONWOOD STATE PRISON, BLYTHE	\$-	\$5,444	\$145,029
61.34.004	Heating, Ventilation, and Air Conditioning System	-	5,444 ^{Wg}	145,029 ^{Cn}
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$-	\$770	\$11,815
61.35.020	Health Care Facility Improvement Project	-	770 ^{Pn}	11,815 ^{WCn}
61.38	CALIFORNIA SUBSTANCE ABUSE TREATMENT AND STATE PRISON, SOLEDAD	\$-	\$1,294	\$1,296
61.38.004	Health Care Facility Improvement Project	-	1,294 ^{Pn}	1,296 ^{Wn}
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$2,975	\$2,029	\$43,359
61.47.009	Health Care Facility Improvement Project	2,975 ^{Pn}	2,029 ^{Wn}	43,359 ^{Cn}
61.48	CALIFORNIA STATE PRISON-SOLANO COUNTY, VACAVILLE	\$1,712	\$1,618	\$30,916
61.48.021	Health Care Facility Improvement Project	1,712 ^{Pn}	1,618 ^{Wn}	30,916 ^{Cn}
61.51	DEWITT NELSON CORRECTIONAL FACILITY, STOCKTON	\$6,140	\$-	\$-
61.51.001	Infill Facility Conversion	6,140 ^{Bn}	-	-
	Totals, Major Projects	\$139,725	\$1,221,226	\$862,621
	Minor Projects			
61.14.030	Minor Projects	-	2,084 ^{PWCb}	2,767 ^{PWCg}
	Totals, Minor Projects	\$-	\$2,084	\$2,767
TOTALS, EXPENDITURES, ALL PROJECTS		\$139,725	\$1,223,310	\$865,388
FUNDING		2012-13*	2013-14*	2014-15*
0001	General Fund	\$18,585	\$54,444	\$29,421
0660	Public Buildings Construction Fund	102,604	450,500	670,874
0668	Public Buildings Construction Fund Subaccount	17,786	714,932	156,795
0747	1988 Prison Construction Fund	750	2,684	-
0751	1990 Prison Construction Fund	-	750	-
3259	Recidivism Reduction Fund	-	-	8,298
TOTALS, EXPENDITURES, ALL FUNDS		\$139,725	\$1,223,310	\$865,388

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2012-13*	2013-14*	2014-15*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$-	\$5,444	\$4,309
Prior year balances available:				

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Ch. 7, Statutes of 2007, as reappd by Item 5225-491, BAs of 2009 and 2012, & partially reverted by Item 5225-496/09, Item 5225-497/10 and Item 5225-495/11	186,723	168,252	119,252
Adjustment to reverse prior encumbrance	<u>114</u>	<u>-</u>	<u>-</u>
Totals Available	\$186,837	\$173,696	\$123,561
Balance available in subsequent years	<u>-168,252</u>	<u>-119,252</u>	<u>-94,140</u>
TOTALS, EXPENDITURES	\$18,585	\$54,444	\$29,421
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Acts of 2005 & 2007, and Item 5225-491, Budget Act of 2010	0	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	\$1,490	-	-
Item 5225-301-0660, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Acts of 2011 and 2012	23,683	14,271	-
Chapter 7, Statutes of 2007	5,881,898	1,706,255	1,307,845
Augmentation per Government Code Sections 16352, 16409 and 16354	6,140	-	-
Adjustment to unencumber project authorization related to interim financing	8,090	-	-
Adjustment per Chapter 42, Statutes of 2012	-4,089,852	-	-
Adjustment to reverse prior encumbrance	101	-	-
Welfare and Institutions Code Sections 1970-1977	267,483	269,269	231,450
Adjustment to reverse prior encumbrance	<u>1,786</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,100,819	\$1,989,795	\$1,539,295
Unexpended balance, estimated savings	-8,420	-	-
Balance available in subsequent years	<u>-1,989,795</u>	<u>-1,539,295</u>	<u>-868,421</u>
TOTALS, EXPENDITURES	\$102,604	\$450,500	\$670,874
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$145,029
Chapter 42, Statutes of 2012	810,000	-	-
Prior year balances available:			
Chapter 42, Statutes of 2012	<u>-</u>	<u>792,214</u>	<u>77,282</u>
Totals Available	\$810,000	\$792,214	\$222,311
Balance available in subsequent years	<u>-792,214</u>	<u>-77,282</u>	<u>-65,516</u>
TOTALS, EXPENDITURES	\$17,786	\$714,932	\$156,795
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$750</u>	<u>\$2,684</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$750	\$2,684	\$-
0751 1990 Prison Construction Fund			
APPROPRIATIONS			
Chapter 30, Statutes of 2013 (Capital Outlay - Budget Package and Advance Planning)	<u>\$-</u>	<u>\$750</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$750	\$-
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$8,298</u>
TOTALS, EXPENDITURES	\$-	\$-	\$8,298
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$139,725	\$1,223,310	\$865,388

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 public safety realignment. This mission reflects the principle of aligning fiscal policy and correctional practices, including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

The BSCC is organized into the following programs:

- Administration, Research and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards, Operations and Construction
- Standards and Training for Local Corrections

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Board of State and Community Corrections' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Administration, Research and Program Support	17.0	24.0	24.0	\$2,355	\$4,067	\$4,585
15 Corrections Planning and Grant Programs	19.4	22.8	26.3	68,818	99,696	103,465
20 Local Facility Standards, Operations and Construction	16.0	21.0	21.0	2,778	3,426	3,427
25 Standards and Training for Local Corrections	13.2	13.0	13.0	20,989	22,149	22,763
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	65.6	80.8	84.3	\$94,940	\$129,338	\$134,240
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$39,637	\$44,393	\$44,914
0170 Corrections Training Fund				20,989	22,149	22,763
0214 Restitution Fund				9,486	9,495	9,529
0890 Federal Trust Fund				24,821	52,942	56,675
0995 Reimbursements				7	359	359
TOTALS, EXPENDITURES, ALL FUNDS				\$94,940	\$129,338	\$134,240

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

PROGRAM AUTHORITY

15-Corrections Planning and Grant Programs:

Penal Code Sections 6024 and 6027; Welfare and Institutions Code Sections 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 1950, et seq., 1960, et seq., 1970, et seq., and 1980, et seq.

20-Local Facility Standards, Operations and Construction:

Penal Code Sections 6029-6031.6; Welfare and Institutions Code Section 207, 207.1, 208.5, 209, 210, 210.2; and 885; Government Code Section 15820.90-15820.917, 15820.921-15820.926.

25-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

- The Budget includes one-time funding of \$410,000 Corrections Training Fund for a statewide job analysis for local correctional officer classifications, which will include an examination of how job requirements have changed since the implementation of 2011 public safety realignment, a county specific job analysis, and updates to selection exams and training standards.

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• AB 900 Local Jail Bed Construction - State Fire Marshal Fees	\$-	\$-	-	\$516	\$-	-
• Statewide Correctional Officer Job Analysis	-	-	-	-	410	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$516	\$410	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$97	\$45	-	\$102	\$47	-
• Retirement Rate Adjustment	11	2	-	11	2	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	3,397	3.5
• Miscellaneous Adjustments	-	-	-	-	572	-
Totals, Other Workload Budget Adjustments	\$108	\$47	-	\$113	\$4,018	3.5
Totals, Workload Budget Adjustments	\$108	\$47	-	\$629	\$4,428	3.5
Totals, Budget Adjustments	\$108	\$47	-	\$629	\$4,428	3.5

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program will evaluate the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts will include an analysis of cost-effective, promising and evidence-based strategies that will be used to inform best practices related to the state's criminal justice system.

15 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 public safety realignment submitted by counties and providing technical assistance and coordination to local governments.

20 - LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION

The objective of the Local Facility Standards, Operations and Construction Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities. This program also works in collaboration with state and local government agencies in administering funding for local detention facility construction projects.

25 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$2,355	\$4,067	\$4,585
	Totals, State Operations	\$2,355	\$4,067	\$4,585

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
15	CORRECTIONS PLANNING AND GRANT PROGRAMS			
State Operations:				
0001	General Fund	\$1,286	\$1,374	\$1,376
0214	Restitution Fund	271	280	314
0890	Federal Trust Fund	790	2,294	3,227
Totals, State Operations		\$2,347	\$3,948	\$4,917
Local Assistance:				
0001	General Fund	\$33,522	\$36,235	\$36,235
0214	Restitution Fund	9,215	9,215	9,215
0890	Federal Trust Fund	23,734	50,298	53,098
Totals, Local Assistance		\$66,471	\$95,748	\$98,548
PROGRAM REQUIREMENTS				
20	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
State Operations:				
0001	General Fund	\$2,474	\$2,717	\$2,718
0890	Federal Trust Fund	297	350	350
0995	Reimbursements	7	359	359
Totals, State Operations		\$2,778	\$3,426	\$3,427
PROGRAM REQUIREMENTS				
25	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
State Operations:				
0170	Corrections Training Fund	\$2,356	\$2,684	\$3,298
Totals, State Operations		\$2,356	\$2,684	\$3,298
Local Assistance:				
0170	Corrections Training Fund	\$18,633	\$19,465	\$19,465
Totals, Local Assistance		\$18,633	\$19,465	\$19,465
TOTALS, EXPENDITURES				
State Operations		9,836	14,125	16,227
Local Assistance		85,104	115,213	118,013
		\$94,940	\$129,338	\$134,240

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	65.6	80.8	80.8	\$5,339	\$6,902	\$7,006
	Total Adjustments	-	-	3.5	-	108	316
	Net Totals, Salaries and Wages	65.6	80.8	84.3	\$5,339	\$7,010	\$7,322
	Staff Benefits	-	-	-	1,982	2,535	2,648
	Totals, Personal Services	65.6	80.8	84.3	\$7,321	\$9,545	\$9,970
OPERATING EXPENSES AND EQUIPMENT							
					\$2,515	\$4,580	\$6,257
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$9,836	\$14,125	\$16,227

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
AB 109 Implementation Funding	\$8,850	\$7,900	\$7,900
California Gang Reduction, Intervention, and Prevention	9,215	9,215	9,215
City Law Enforcement Grants	24,000	27,500	27,500
Local Training Grants	18,633	19,465	19,465
Justice Assistance Grant	8,901	36,430	38,890
Juvenile Justice Grant	12,982	12,228	12,228
Proud Parenting Program	672	835	835
Residential Substance Abuse Treatment	1,851	1,640	1,980
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$85,104	\$115,213	\$118,013

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,407	\$7,840	\$8,469
Allocation for employee compensation	26	97	-
Adjustment per Section 3.60	68	11	-
Adjustment per Section 3.90	-264	-	-
004 Budget Act appropriation	531	210	210
Totals Available	\$7,768	\$8,158	\$8,679
Unexpended balance, estimated savings	-1,653	-	-
TOTALS, EXPENDITURES	\$6,115	\$8,158	\$8,679
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,729	\$2,637	\$3,298
Allocation for employee compensation	9	45	-
Adjustment per Section 3.60	19	2	-
Adjustment per Section 3.90	-78	-	-
Totals Available	\$2,679	\$2,684	\$3,298
Unexpended balance, estimated savings	-323	-	-
TOTALS, EXPENDITURES	\$2,356	\$2,684	\$3,298
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$280	\$314
Totals Available	\$280	\$280	\$314
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$271	\$280	\$314
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,223	\$2,343	\$3,276
Budget Adjustment	-1,490	-	-
004 Budget Act appropriation	973	301	301
Budget Adjustment	-619	-	-
TOTALS, EXPENDITURES	\$1,087	\$2,644	\$3,577
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7	\$359	\$359

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,836	\$14,125	\$16,227
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	20,000	27,500	27,500
Allocation for contingencies or emergencies	4,000	-	-
105 Budget Act appropriation	<u>8,900</u>	<u>7,900</u>	<u>7,900</u>
Totals Available	\$33,735	\$36,235	\$36,235
Unexpended balance, estimated savings	<u>-213</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$33,522	\$36,235	\$36,235
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
Totals Available	\$19,465	\$19,465	\$19,465
Unexpended balance, estimated savings	<u>-832</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,633	\$19,465	\$19,465
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,770	\$38,070	\$40,870
Budget Adjustment	-21,788	-	-
104 Budget Act appropriation	22,224	12,228	12,228
Budget Adjustment	<u>-11,472</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,734	\$50,298	\$53,098
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$85,104	\$115,213	\$118,013
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$94,940	\$129,338	\$134,240

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE			
Prior year adjustments	\$15,987	\$14,651	\$6,060
Adjusted Beginning Balance	<u>-275</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$15,712	\$14,651	\$6,060
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,136	9,765	9,461
161000 Escheat of Unclaimed Checks & Warrants	6	6	6
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	<u>9,800</u>	<u>3,800</u>	<u>9,800</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$19,942</u>	<u>\$13,571</u>	<u>\$19,267</u>
Total Resources	\$35,654	\$28,222	\$25,327
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections			

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

	2012-13*	2013-14*	2014-15*
State Operations	2,356	2,684	3,298
Local Assistance	18,633	19,465	19,465
8880 Financial Information System for California (State Operations)	14	13	2
Total Expenditures and Expenditure Adjustments	\$21,003	\$22,162	\$22,765
FUND BALANCE	\$14,651	\$6,060	\$2,562
Reserve for economic uncertainties	14,651	6,060	2,562

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	65.6	80.8	80.8	\$5,339	\$6,902	\$7,006
Salary Adjustments	-	-	-	-	108	108
Proposed New Positions:				Salary Range		
Associate Governmental Program Analyst	-	-	3.5	4,400-5,508	-	208
Totals, Proposed New Positions	-	-	3.5	\$-	\$-	\$208
Total Adjustments	-	-	3.5	\$-	\$108	\$316
TOTALS, SALARIES AND WAGES	65.6	80.8	84.3	\$5,339	\$7,010	\$7,322

INFRASTRUCTURE OVERVIEW

The BSCC and the California Department of Corrections and Rehabilitation (CDCR) jointly administer three local public safety facilities financing programs with combined total authorizations of up to \$1.5 billion in state lease revenue bond financing appropriated to CDCR to partially finance the design and construction of local adult jails and local youthful offender rehabilitative facilities. The BSCC also administers a separate adult local criminal justice facilities financing program with a total authorization of up to \$500 million in state lease revenue bond financing appropriated to BSCC to partially finance the design and construction of adult local criminal justice facilities.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes expenditure of \$100 million from the \$500 million authorized for the adult local criminal justice facilities financing program (Chapter 42, Statutes of 2012). Conditional awards are expected to be made within this financing program in January 2014. The actual amount of expenditures from this financing program during fiscal year 2014-15 will depend on the specific project schedules for counties that receive those awards.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
61 CAPITAL OUTLAY				
Major Projects				
61.01 STATEWIDE		\$-	\$-	\$100,000
61.01.001 Statewide: Adult Local Criminal Justice Facilities		-	-	100,000 ^{PWCn}
Totals, Major Projects		\$-	\$-	\$100,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$100,000
FUNDING		2012-13*	2013-14*	2014-15*
0668 Public Buildings Construction Fund Subaccount		\$-	\$-	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$100,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2012-13*	2013-14*	2014-15*
3 CAPITAL OUTLAY			
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Government Code Section 15820.922	\$500,000	\$-	\$-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Government Code Section 15820.922	-	500,000	500,000
Totals Available	\$500,000	\$500,000	\$500,000
Balance available in subsequent years	-500,000	-500,000	-400,000
TOTALS, EXPENDITURES	\$-	\$-	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$-	\$100,000

5420 Prison Industry Authority

The California Prison Industry Authority (CALPIA) is a self-supporting state entity operating California's correctional industries in a manner similar to private industry. The CALPIA was reconstituted from the previous California Correctional Industries Program through legislation enacted in 1982. The CALPIA is overseen by the Prison Industry Board, which acts much like a corporate board of directors. The Board is composed of 11 members, including the Secretary of the California Department of Corrections and Rehabilitation (CDCR) or his or her designee, the Director of the Department of General Services or his or her designee, the Secretary of Business, Transportation and Housing or his or her designee, two public members appointed by the Speaker of the Assembly, two public members appointed by the Senate Committee on Rules, and four members appointed by the Governor representing organized labor and the industry. The Secretary of the CDCR serves as chair of the Board.

The CALPIA supports the public safety mission of the CDCR by producing well-trained offenders that have a job skill, good work habits, basic education, and job support in the community to reduce the likelihood of returning to prison. The CALPIA work programs also help the CDCR to avoid the cost of alternative inmate programming for program participants.

The CALPIA has three statutory objectives: 1) develop and operate manufacturing, agricultural, and service enterprises that provide work opportunities for offenders under the jurisdiction of the CDCR; 2) create and maintain working conditions within enterprises similar to those which prevail in private industry to assure offenders assigned therein the opportunity to work productively to earn funds and to acquire or improve effective work habits and occupational skills; and 3) operate work programs for offenders that are self-supporting through the generation of sufficient funds from the sale of products and services to pay all program expenses, and which provide goods and services to be used by the CDCR, thereby reducing the costs of its operation. The CALPIA receives no annual appropriation from the Legislature.

LEGAL CITATIONS AND AUTHORITY

Penal Code, Part 3, Title 1, Chapter 6, Article 1 (Sections 2800-2818).

* Dollars in thousands, except in Salary Range.

5420 Prison Industry Authority - Continued

Statements of Revenues, Expenses, and Changes in Net Assets

	2011-12 AUDITED	2012-13 AUDITED	2013-14 ANNUAL PLAN
OPERATING REVENUES			
TOTAL OPERATING REVENUES	\$172,669,580	\$180,246,012	\$171,468,000
COST OF GOODS SOLD			
	143,232,093	141,653,634	131,063,088
GROSS PROFIT	\$29,437,487	\$38,592,378	\$40,404,912
SELLING AND ADMINISTRATIVE EXPENSES			
	38,983,323	38,089,843	40,042,692
OPERATING INCOME (LOSS)	-\$9,545,836	\$502,535	\$362,220
NON-OPERATING REVENUES (EXPENSES)			
Interest income	260,845	209,089	184,700
Interest expense	-1,277	-2,530	-5,000
Loss from disposal of capital assets	-312,018	-678,656	-379,063
Other revenue (expenses)	740,542	-113,533	18,400
TOTAL NON-OPERATING REVENUES (EXPENSES)	\$688,092	-\$585,630	-\$180,963
Change in net position	-8,857,744	-83,095	181,257
NET ASSETS AT BEGINNING OF YEAR ¹	104,185,781	95,328,037	82,244,942
NET ASSETS AT END OF YEAR	\$95,328,037	\$95,244,942	\$82,426,199
NET ASSETS AT END OF YEAR			
Restricted Assets ²	44,565,093	55,983,821	57,205,821
Unrestricted Assets ³	50,762,944	39,261,121	25,220,378
Net Assets	\$95,328,037	\$95,244,942	\$82,426,199

¹ 2013-14 Annual Plan assumed a General Fund transfer of \$13,000,000 would occur by June 30, 2013.

² Restricted Assets are Net Investments allocated for a specific purpose in Capital Assets and cash or other items of value that are legally or contractually restricted.

³ Unrestricted Assets are assets that have value and have no restrictions regarding their use or function. This includes cash and other liquid assets.