



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.

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 State Authorized Risk Assessment Tool for Sex Offenders (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: Medical Services, Dental Services, Mental Health Services, Ancillary Health Care Services, Dental and Mental Health Services Administration

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
4500	Corrections and Rehabilitation Administration	1,849.7	1,906.6	1,924.6	\$409,750	\$422,740	\$440,692
4505	Peace Officer Selection and Employee Development	1,061.6	186.4	186.4	107,834	102,159	102,137
4510	Department of Justice Legal Services	-	-	-	40,659	40,659	40,659
4515	Juvenile Operations and Juvenile Offender Programs	797.2	795.0	826.5	138,516	148,060	153,167
4520	Juvenile Academic and Vocational Education	158.8	150.0	150.0	18,256	22,916	22,917
4525	Juvenile Health Care Services	111.4	104.1	105.1	20,681	21,984	22,191
4530	Adult Corrections and Rehabilitation Operations- General Security	25,181.4	23,494.0	23,804.9	3,785,958	3,977,837	4,050,356
4540	Adult Corrections and Rehabilitation Operations- Inmate Support	6,525.4	6,812.9	6,816.7	1,563,505	1,602,082	1,666,671
4545	Adult Corrections and Rehabilitation Operations- Contracted Facilities	274.4	279.0	264.0	275,849	272,953	247,053
4550	Adult Corrections and Rehabilitation Operations- Institution Administration	2,556.8	2,689.5	2,687.5	568,537	640,433	555,714
4555	Parole Operations-Adult Supervision	1,554.9	1,622.7	1,679.1	287,531	303,830	306,248
4560	Parole Operations-Adult Community Based Programs	126.6	178.6	157.8	182,177	205,591	208,861
4565	Parole Operations-Adult Administration	262.6	315.6	318.4	64,774	65,894	69,346
4570	Sex Offender Management Board and Saratso Review Committee	4.6	4.7	4.7	956	1,207	1,203
4575	Board of Parole Hearings-Adult Hearings	176.5	178.2	187.2	34,280	41,772	40,145
4580	Board of Parole Hearings-Administration	52.4	50.0	50.0	5,959	7,053	7,086
4585	Rehabilitative Programs-Adult Education	1,240.3	1,289.8	1,301.9	180,421	202,322	210,102
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	102.1	142.6	160.0	69,554	119,045	118,627
4595	Rehabilitative Programs-Adult Inmate Activities	249.8	274.8	274.8	58,743	60,776	67,472
4600	Rehabilitative Programs-Adult Administration	173.6	176.5	195.5	19,619	24,115	21,058
4650	Medical Services-Adult	8,628.6	8,936.8	9,371.2	1,689,597	1,762,810	1,795,678
4655	Dental Services-Adult	968.3	1,026.9	1,026.5	153,224	148,328	150,888
4660	Mental Health Services-Adult	2,158.8	2,733.1	2,760.6	354,654	394,248	398,259
4661	Psychiatric Program-Adult	-	-	1,977.6	-	-	250,407
4665	Ancillary Health Care Services-Adult	-	-	-	252,946	269,681	278,220

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
4670 Dental and Mental Health Services Administration- Adult	217.4	230.4	230.4	37,305	54,457	46,684
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	54,433.2	53,578.2	56,461.4	\$10,321,285	\$10,912,952	\$11,271,841
FUNDING				2015-16*	2016-17*	2017-18*
0001 General Fund				\$10,005,918	\$10,645,694	\$10,945,438
0001 General Fund, Proposition 98				15,350	18,970	18,972
0831 California State Lottery Education Fund California Youth Authority				14	78	78
0890 Federal Trust Fund				1,560	1,184	2,041
0917 Inmate Welfare Fund				58,743	60,776	67,472
0942 Special Deposit Fund				1,854	1,825	1,825
0995 Reimbursements				219,886	185,192	236,786
3085 Mental Health Services Fund				-	233	229
3259 Recidivism Reduction Fund				18,960	-	-
8059 State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS				\$10,321,285	\$10,912,952	\$11,271,841

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

4515-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.

4520-Juvenile Academic and Vocational Education:

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

4525-Juvenile Health Care Services:

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

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration:

Penal Code Sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 5068, 5079, 5080, 6005, and 6250-6258; Welfare and Institutions Code, Division 3.

4555-4565-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.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:

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

4575-4580-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.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Treatment and Reentry Services; Adult Inmate Activities; Adult Administration:

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5225 Department of Corrections and Rehabilitation - Continued

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

4650 - Medical Services - Adult

Plata v. Brown (C01-1351 TEH); Government Code Section 12838.1(b); Penal Code Sections , 3403, 3423, 3424, 5023, 5023.5, 6100-6106, 6267.

4655 - Dental Services - Adult

Government Code Section 12838.1 (b), Penal Code Sections 1170, 3424, 6100-6106.

4660 - Mental Health Services - Adult

Government Code Section 12838.1 (b). Penal Code Sections 1170, 2684, 2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665 - Ancillary Health Services - Adult

Plata v. Brown (C01-1351 TEH), Government Code Section 12838.1(b), Penal Code Sections, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, 6267.

4670 - Dental and Mental Health Services Administration - Adult

Government Code Section 12838.1 (b). Penal Code Sections 1170, 2684, 2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The adult inmate average daily population is projected to decrease from 129,015 in 2016-17 to 128,159 in 2017-18, a decrease of 856 inmates, or 0.7 percent. The average daily parolee population is projected to increase from 43,686 in 2016-17 to 44,761 in 2017-18, an increase of 1,075 parolees, or 2.5 percent. The decrease in the adult inmate population is due to a projected reduction related to the implementation of Proposition 57, the Public Safety and Rehabilitation Act of 2016, which offsets a projected increase in felon admissions. The increase in the parolee population is largely attributed to the implementation of Proposition 57. When compared to the projected average daily population at the 2016 Budget Act, these changes result in a decrease of \$42.8 million General Fund in 2016-17 and an increase of \$11.3 million General Fund in 2017-18.
- **Mental Health Program**-The population of inmates requiring outpatient mental health treatment is projected to be 36,283 in 2016-17 and 36,571 in 2017-18. This is an increase of 320 inmates in 2016-17 and 608 inmates in 2017-18 in comparison to the projected mental health population at the 2016 Budget Act. Based on the Mental Health Staffing Ratios, these changes will result in a reduction of \$682,000 General Fund in 2016-17 and an increase of \$761,000 General Fund in 2017-18.
- **Juvenile Ward Population**-Compared to the 2016 Budget Act projections, the ward population is projected to decrease by 4 in 2016-17 and increase by 70 in 2017-18, for a total population of 705 in 2016-17 and 779 in 2017-18. The increase in the ward population is attributable to the projected impact of Proposition 57. When compared to the projected population at the 2016 Budget Act, these changes result in a decrease of \$297,000 General Fund in 2016-17 and an increase of \$4.6 million General Fund in 2017-18.
- **Proposition 57 Implementation**- Overall, the Budget includes net savings of \$22.4 million, which are partially accounted for in the population adjustments noted above. The savings reflect the anticipated increase in the number of juvenile court commitments to the Division of Juvenile Justice, and the proposed parole and credit earning changes that result in reductions to the adult inmate population and increases to the adult parole population. The Budget includes \$5.7 million General Fund to implement an expanded parole review process for inmates convicted of a non-violent offense after they have served the full term of their primary offense, and to implement changes to offender credit earning for good behavior and rehabilitative achievements. The requested resources will fund additional case records staff to review and make various changes to inmate classification files related to the new credit earning structure and parole process, parole workload due to additional releases from prison, and Board of Parole Hearings workload for the increased number of inmates considered for release.
- **Video Surveillance Pilot Program**-The Budget includes \$11.7 million General Fund to implement a video surveillance pilot program at High Desert State Prison and Central California Women's Facility, aimed at improving the prison environment.
- **Transfer of Intermediate and Acute Levels of Care**-The Budget redirects \$250.4 million General Fund and 1,977.6 positions from the Department of State Hospitals to reflect the transfer of the psychiatric programs from State Hospitals to the California Department of Corrections and Rehabilitation to streamline operations.
- **Receiver: California Prison Industry Authority Janitorial Services Expansion**-The Budget includes \$6 million General Fund in 2016-17 and \$13.8 million General Fund beginning in 2017-18 to expand California Prison Industry Authority janitorial services to space constructed through the Health Care Facility Improvement Program and Statewide Medication

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5225 Department of Corrections and Rehabilitation - Continued

Distribution improvements.

- Receiver: Health Care Appeals-The Budget includes \$5.4 million General Fund to establish a new health care appeals process based on a pilot program that was launched by the Receiver in September 2015. This process involves a clinical review to better respond to medical issues when inmates file an appeal.
- Receiver: Medication Management Staffing-The Budget includes \$8.9 million General Fund to augment medication management staffing at various institutions.
- Receiver: Health Care Assets Property Controllers-The Budget includes \$2.1 million General Fund to provide dedicated property controllers to track and service health care assets. These positions will track and schedule required maintenance to ensure timely completion, monitor expiration dates on materials for reordering or redistribution, and track all equipment to eliminate misplaced assets.
- Receiver: Suicide Watch Coverage-The Budget includes \$3.1 million General Fund for additional nursing staff to provide suicide watch coverage. The requested resources will provide additional staff at institutions with an Enhanced Outpatient Program or a Reception Center since these institutions have a higher rate of inmates on suicide watch, and temporary help resources at the remaining institutions.

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Transfer of Intermediate and Acute Levels of Care	\$-	\$-	-	\$250,407	\$-	1,977.6
• Population - Pharmaceutical Adjustment	16,632	-	-	24,971	-	-
• Receiver - CalPIA Janitorial Expansion	5,976	-	-	13,754	-	-
• Video Surveillance Pilot Program	-	-	-	11,732	-	-
• Population - Conversion of Enhanced Outpatient Program to Intermediate Care Facility Beds at California Medical Facility	-	-	-	11,394	-	90.2
• Population - Division of Adult Parole Operations Ratio Adjustment	-	-	-	9,676	-	52.6
• Receiver - Medication Management Staffing	-	-	-	8,945	-	105.2
• Population - Medical Classification Model Adjustment	-	-	66.3	8,128	-	67.0
• Variations to Standardized Staffing	-	-	-	5,874	-	44.1
• Proposition 57 Implementation	-	-	-	5,687	-	16.5
• Population - Unallocated Ratio & OE&E Adjustment	8,173	236	20.1	5,463	158	13.4
• Receiver - Health Care Appeals Registered Nurses	-	-	-	5,398	-	36.0
• Population - Juvenile Living Unit Adjustment	-	-	-	4,061	-	28.5
• Receiver - Suicide Watch Staffing	-	-	-	3,060	-	184.5
• Information Security Operations Center	-	-	-	2,600	-	8.0
• Receiver - Health Care Asset Property Controllers	-	-	-	2,143	-	25.3
• Population - Board of Parole Hearings Staffing Adjustment	-	-	-	1,008	-	5.7
• Population - Mental Health Adjustment	-682	-	-3.4	761	-	5.7
• Population - Juvenile Non-Housing Unit Adjustment	-	-	-	584	-	4.0
• Population - Penal Code 4750 Adjustment	-	-	-	540	-	-
• Population - Male Community Reentry Program Update	-7,512	-	-6.6	394	-	-
• Population - Juvenile Ward Driven Adjustment	-14	-	-	245	-	-
• Augmentation of Reimbursement Authority	-	-	-	-	58,967	-
• Population - Juvenile Reimbursements	-	36	-	-	191	-
• Permanent Positions for Non-Violent Second Striker Workload	-	-	-	-	-	2.0
• Population - California City Adjustment	-2,061	-60	-5.1	-	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Custody to Community Transitional Reentry Program	-1,192	-	-3.0	-	-	-
• Technical Adjustments	-	-	-	-	-	-
• Population - Case Records Staffing for Alternative Custody Programs	-294	-	-4.4	-87	-	-1.3
• Population - Board of Parole Hearings Contracts Adjustment	-134	-	-	-212	-	-
• Population - Juvenile Education Adjustment	-283	-	-3.3	-283	-	-3.3
• Population - In-State Contract Facility Adjustment	-4,380	-	-0.2	-3,821	-	-
• Population - Housing Unit Conversions	-42,360	-	-318.4	-8,312	-	-62.4
• Population - Mental Health Crisis Beds California Men's Colony Activation Reversal	-9,422	-	-62.4	-9,422	-	-62.4
• Population - Out-of-State Contract Facility Adjustment	-447	-	-0.2	-28,078	-	-21.5
Totals, Workload Budget Change Proposals	-\$38,000	\$212	-320.6	\$326,610	\$59,316	2,515.4
Other Workload Budget Adjustments						
• Allocation for Other Post-Employment Benefits	\$35,161	\$-	-	\$35,161	\$-	-
• Full Year Adjustment	-	-	-	-3,549	1,000	22.6
• Salary Adjustments	114,821	-	-	115,137	-	-
• Retirement Rate Adjustments	90,609	90	-	90,609	90	-
• Benefit Adjustments	79,311	2	-	79,205	4	-
• Lease Revenue Debt Service Adjustment	-19,664	-	-	25,586	-	-
• SWCAP	-	-	-	-	42	-
• Miscellaneous Baseline Adjustments	60,250	-1	-	-31,701	-1	-
Totals, Other Workload Budget Adjustments	\$360,488	\$91	-	\$310,448	\$1,135	22.6
Totals, Workload Budget Adjustments	\$322,488	\$303	-320.6	\$637,058	\$60,451	2,538.0
Totals, Budget Adjustments	\$322,488	\$303	-320.6	\$637,058	\$60,451	2,538.0

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5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2015-16	Estimated 2016-17	Proposed 2017-18
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$69,488	\$72,830	\$75,560
Average Daily Population (ADP)	116,007	117,258	117,183
Inmate to Staff Ratio ⁵	2.24	2.12	2.07
Parole			
Per Capita Costs ¹	\$10,680	\$12,090	\$12,011
ADP ⁶	50,118	47,654	48,728
Parolee to Staff Ratio ⁵	25.29	21.26	21.34
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 8}	\$37,538	\$38,759	\$37,722
ADP	5,847	6,219	6,496
Inmate to Staff Ratio ⁵	6.37	7.64	7.93
Out of State (COCF)			
Per Capita Costs ^{1, 7, 8}	\$27,772	\$28,896	\$29,361
ADP	5,593	4,887	3,750
Inmate to Staff Ratio ⁵	48.16	41.66	39.06
Juvenile Justice Facilities			
Per Capita Costs ¹	\$252,391	\$271,318	\$252,041
ADP	703	705	779
Ward to Staff Ratio ⁵	0.61	0.55	0.60

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

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4500 - 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; 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 the Office of the Ombudsman.

4505 - 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 recruitment, 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.

4510 - 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.

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

CDCR 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 and Juvenile Offender program is to ensure the operation of safe and secure juvenile facilities, to perform tasks related to routine day-to-day operations of the facilities and camp, 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 evidence-based treatment programs are available, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, counterpoint, sex offender treatment, general population outpatient services, and substance abuse treatment programs), camp programs, and work employability programs. These evidence-based programs are designed to promote positive social behavior and reduce recidivism and relapse.

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The Education Services Branch of the Division of Juvenile Justice operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable and knowledgeable lifelong learner. A key goal for education is to prepare students for successful transition to the community upon release.

The Juvenile Academic and Vocational Education programs for juveniles, as accredited by the Western Association of Schools and Colleges (WASC), include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate amount of course credits in order to graduate. Supplemental services include: Special Education, English Learner services, Title I, Part D, basic skills enhancement, library services, character development courses, and high school credit work experience.

4525 - JUVENILE HEALTH CARE SERVICES

The objective 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. In addition, Juvenile Health Care Services is responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which uses evidence based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth population.

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR 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 Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 6 of

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5225 Department of Corrections and Rehabilitation - Continued

which have reception centers, 1 leased facility, and 43 conservation camps. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting inmates.

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 correctional institutions, 1 leased facility, and 43 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to reduce overcrowding within CDCR and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, California Out-of-State Correctional Facilities, Custody to Community Transitional Re-Entry Programs, Community Reentry Facilities, and Community Prisoner Mother Program.

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, 1 leased facility, 43 conservation camps, and contracted facilities. The program focuses management's attention on program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The 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, the Sex Offender Management Program which incorporates the containment model, 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 risk 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.

4560 - 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, Substance Use Disorder Treatment and other Wraparound Services. The program includes a full continuum of transitional programs, including Integrated Services for Mentally Ill Parolees (ISMIP), Transitional Case Management Program (TCMP), and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR'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.

4565 - 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, the Office of Correctional Safety investigates and apprehends parole fugitives suspected of committing serious or violent crimes.

4570 - 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.

4575 - 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

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5225 Department of Corrections and Rehabilitation - Continued

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. The Board conducts 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, and pursuant Chapter 471, Statutes of 2015, the Board will conduct more youth offender parole hearings due to the legislation expanding the eligible population. The Board also conducts parole hearings for offenders eligible for elderly parole sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to a federal court order. The Board evaluates certain offenders sentenced under the state's Second Strike Law for parole, pursuant to the same federal court order. The Board also conducts medical parole hearings and determines whether parolees should 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.

4580 - 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.

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

The objective of the Rehabilitative Programs - Adult Education program is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office of Correctional Education provides functional oversight to academic and vocational educational programs at 35 adult schools. 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 of Correctional Education 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; Transitions Program, which provides employment preparation skills; Court Mandated Programs; Television Specialists; Recreational, General, and Law Library Services; as well as Physical Fitness Training.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Rehabilitative Programs - Cognitive Behavioral Treatment and Reentry Services program is to plan, develop, implement and monitor In Prison Rehabilitative programs within CDCR. The Office of 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 Use Disorder Treatment Programs, and Reentry and Employment Programs. The Office of Offender Services works with a variety of public and private entities to establish this continuum of services.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program 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 an opportunity for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR'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.

4650 - MEDICAL SERVICES - ADULT

The objective of the Medical Services - Adult program is to provide medical care to the patient 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 accessible, cost-effective, timely and competent care consistent with constitutional standards along with promoting the individual patient inmate's responsibility for his or her own health.

4655 - DENTAL SERVICES - ADULT

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5225 Department of Corrections and Rehabilitation - Continued

The objective of the Dental Services - Adult program is to provide dental 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 the individual patient inmate's responsibility for his or her own health.

4660 - MENTAL HEALTH SERVICES - ADULT

The objective of the Mental Health Services - Adult program is to provide 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 the individual patient inmate's responsibility for his or her own health.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

The objective of the Ancillary Health Care Services - Adult program is to provide pharmaceuticals and medical supplies to the patient inmate population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

Mental Health and Dental services are provided by CDCR's Division of Health Care Services (DHCS). The Statewide Mental Health Program and the Inmate Dental Services Program operate with the help of the DHCS Program Support team, as well as dedicated Facilities staff. The Mental Health Program is also supported by the Health Care Placement Oversight Program, who provides management and oversight of Mental Health Crisis Beds.

DETAILED EXPENDITURES BY PROGRAM

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
PROGRAM REQUIREMENTS				
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$404,469	\$416,479	\$434,415
0890	Federal Trust Fund	30	30	46
0942	Special Deposit Fund	1,682	1,419	1,419
0995	Reimbursements	<u>3,569</u>	<u>4,812</u>	<u>4,812</u>
	Totals, State Operations	\$409,750	\$422,740	\$440,692
SUBPROGRAM REQUIREMENTS				
4500015	Executive Office			
	State Operations:			
0001	General Fund	<u>\$2,549</u>	<u>\$2,447</u>	<u>\$2,446</u>
	Totals, State Operations	\$2,549	\$2,447	\$2,446
SUBPROGRAM REQUIREMENTS				
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	<u>\$680</u>	<u>\$840</u>	<u>\$965</u>
	Totals, State Operations	\$680	\$840	\$965
SUBPROGRAM REQUIREMENTS				
4500023	Public Affairs			
	State Operations:			
0001	General Fund	<u>\$2,082</u>	<u>\$2,351</u>	<u>\$2,352</u>
	Totals, State Operations	\$2,082	\$2,351	\$2,352
SUBPROGRAM REQUIREMENTS				
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$29,641	\$29,804	\$29,803
0890	Federal Trust Fund	30	30	46

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5225 Department of Corrections and Rehabilitation - Continued

		2015-16*	2016-17*	2017-18*
0995	Reimbursements	65	-	-
	Totals, State Operations	\$29,736	\$29,834	\$29,849
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,488	\$1,456	\$1,455
0942	Special Deposit Fund	1,682	1,419	1,419
0995	Reimbursements	176	2,100	2,100
	Totals, State Operations	\$3,346	\$4,975	\$4,974
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$134,116	\$142,665	\$145,031
0995	Reimbursements	3,043	2,700	2,700
	Totals, State Operations	\$137,159	\$145,365	\$147,731
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$123,816	\$123,622	\$138,956
0995	Reimbursements	279	-	-
	Totals, State Operations	\$124,095	\$123,622	\$138,956
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$9,860	\$12,602	\$12,602
	Totals, State Operations	\$9,860	\$12,602	\$12,602
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$8,716	\$17,395	\$17,394
	Totals, State Operations	\$8,716	\$17,395	\$17,394
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$1,940	\$1,709	\$1,709
	Totals, State Operations	\$1,940	\$1,709	\$1,709
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$81,655	\$72,261	\$72,507
0995	Reimbursements	3	-	-
	Totals, State Operations	\$81,658	\$72,261	\$72,507
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$6,766	\$8,184	\$8,052
0995	Reimbursements	3	12	12

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5225 Department of Corrections and Rehabilitation - Continued

		2015-16*	2016-17*	2017-18*
Totals, State Operations		\$6,769	\$8,196	\$8,064
SUBPROGRAM REQUIREMENTS				
4500063	Office of the Ombudsman			
State Operations:				
0001	General Fund	\$1,160	\$1,143	\$1,143
Totals, State Operations		\$1,160	\$1,143	\$1,143
PROGRAM REQUIREMENTS				
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
State Operations:				
0001	General Fund	\$107,828	\$102,009	\$101,987
0995	Reimbursements	6	150	150
Totals, State Operations		\$107,834	\$102,159	\$102,137
SUBPROGRAM REQUIREMENTS				
4505010	Office of Training & Prof. Development			
State Operations:				
0001	General Fund	\$82,518	\$71,195	\$71,174
0995	Reimbursements	6	150	150
Totals, State Operations		\$82,524	\$71,345	\$71,324
SUBPROGRAM REQUIREMENTS				
4505019	Office of Peace Officer Selection			
State Operations:				
0001	General Fund	\$24,615	\$29,692	\$29,691
Totals, State Operations		\$24,615	\$29,692	\$29,691
SUBPROGRAM REQUIREMENTS				
4505029	California Peace Officer Standards and Training			
State Operations:				
0001	General Fund	\$695	\$1,122	\$1,122
Totals, State Operations		\$695	\$1,122	\$1,122
PROGRAM REQUIREMENTS				
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:				
0001	General Fund	\$40,659	\$40,659	\$40,659
Totals, State Operations		\$40,659	\$40,659	\$40,659
PROGRAM REQUIREMENTS				
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
State Operations:				
0001	General Fund	\$134,537	\$143,695	\$148,647
0890	Federal Trust Fund	224	352	352
0995	Reimbursements	3,755	3,935	4,090
Totals, State Operations		\$138,516	\$147,982	\$153,089
Local Assistance:				
0001	General Fund	\$-	\$78	\$78
Totals, Local Assistance		\$-	\$78	\$78
SUBPROGRAM REQUIREMENTS				
4515023	Treatment Programs			
State Operations:				

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0001	General Fund	\$52,110	\$47,974	\$47,972
	Totals, State Operations	\$52,110	\$47,974	\$47,972
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$4,965	\$3,500	\$7,185
	Totals, State Operations	\$4,965	\$3,500	\$7,185
	SUBPROGRAM REQUIREMENTS			
4515031	Sexual Behavior Treatment Program			
	State Operations:			
0001	General Fund	\$-	\$3,415	\$3,415
	Totals, State Operations	\$-	\$3,415	\$3,415
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$37,880	\$43,451	\$44,257
0995	Reimbursements	609	400	400
	Totals, State Operations	\$38,489	\$43,851	\$44,657
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$2,006	\$5,046	\$5,181
0995	Reimbursements	1,240	236	391
	Totals, State Operations	\$3,246	\$5,282	\$5,572
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$1,418	\$1,671	\$1,745
	Totals, State Operations	\$1,418	\$1,671	\$1,745
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$195	\$430	\$430
	Totals, State Operations	\$195	\$430	\$430
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$209	\$170	\$170
0890	Federal Trust Fund	224	352	352
	Totals, State Operations	\$433	\$522	\$522
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			

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5225 Department of Corrections and Rehabilitation - Continued

		2015-16*	2016-17*	2017-18*
	State Operations:			
0001	General Fund	\$556	\$125	\$125
	Totals, State Operations	\$556	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$6,517	\$9,450	\$9,706
0995	Reimbursements	1,735	1,900	1,900
	Totals, State Operations	\$8,252	\$11,350	\$11,606
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$1	\$11	\$11
	Totals, State Operations	\$1	\$11	\$11
	SUBPROGRAM REQUIREMENTS			
4515083	Classification Services			
	State Operations:			
0001	General Fund	\$-	\$6	\$6
	Totals, State Operations	\$-	\$6	\$6
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$18,022	\$17,484	\$17,482
0995	Reimbursements	171	1,200	1,200
	Totals, State Operations	\$18,193	\$18,684	\$18,682
	SUBPROGRAM REQUIREMENTS			
4515101	Reform			
	State Operations:			
0001	General Fund	\$77	\$1,233	\$1,233
	Totals, State Operations	\$77	\$1,233	\$1,233
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$541	\$255	\$255
	Totals, State Operations	\$541	\$255	\$255
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$1,833	\$1,266	\$1,266
0995	Reimbursements	-	199	199
	Totals, State Operations	\$1,833	\$1,465	\$1,465
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$5,075	\$4,651	\$4,651
	Totals, State Operations	\$5,075	\$4,651	\$4,651
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
4515117	Intensive Behavior Treatment Program			
	State Operations:			
0001	General Fund	\$1,330	\$1,557	\$1,557
	Totals, State Operations	\$1,330	\$1,557	\$1,557
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$1,802	\$2,000	\$2,000
	Totals, State Operations	\$1,802	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$17,107	\$20,988	\$20,989
0831	California State Lottery Education Fund California Youth Authority	14	78	78
0995	Reimbursements	1,135	1,850	1,850
	Totals, State Operations	\$18,256	\$22,916	\$22,917
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$4,734	\$7,037	\$7,038
0831	California State Lottery Education Fund California Youth Authority	14	78	78
0995	Reimbursements	805	1,200	1,200
	Totals, State Operations	\$5,553	\$8,315	\$8,316
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,276	\$1,904	\$1,904
0995	Reimbursements	114	200	200
	Totals, State Operations	\$1,390	\$2,104	\$2,104
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,692	\$4,143	\$4,143
0995	Reimbursements	216	400	400
	Totals, State Operations	\$3,908	\$4,543	\$4,543
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$581	\$587	\$587
	Totals, State Operations	\$581	\$587	\$587
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$289	\$254	\$254
	Totals, State Operations	\$289	\$254	\$254

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,326	\$3,729	\$3,730
0995	Reimbursements	-	50	50
	Totals, State Operations	\$3,326	\$3,779	\$3,780
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,209	\$3,334	\$3,333
	Totals, State Operations	\$3,209	\$3,334	\$3,333
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$20,681	\$21,984	\$22,191
	Totals, State Operations	\$20,681	\$21,984	\$22,191
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$725	\$661	\$661
	Totals, State Operations	\$725	\$661	\$661
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$15,178	\$16,478	\$16,528
	Totals, State Operations	\$15,178	\$16,478	\$16,528
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$123	\$170	\$170
	Totals, State Operations	\$123	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,715	\$1,725	\$1,725
	Totals, State Operations	\$1,715	\$1,725	\$1,725
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$1,227	\$1,597	\$1,597
	Totals, State Operations	\$1,227	\$1,597	\$1,597
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$107	\$100	\$258
	Totals, State Operations	\$107	\$100	\$258
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$710	\$738	\$738
	Totals, State Operations	\$710	\$738	\$738
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$80	\$50	\$50
	Totals, State Operations	\$80	\$50	\$50
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$816	\$465	\$464
	Totals, State Operations	\$816	\$465	\$464
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$3,743,100	\$3,951,711	\$4,000,329
0890	Federal Trust Fund	18	26	27
0995	Reimbursements	42,840	26,100	50,000
	Totals, State Operations	\$3,785,958	\$3,977,837	\$4,050,356
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$3,017,762	\$3,403,065	\$3,448,578
0890	Federal Trust Fund	5	26	27
0995	Reimbursements	16,734	6,500	12,453
	Totals, State Operations	\$3,034,501	\$3,409,591	\$3,461,058
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$397,224	\$417,624	\$417,932
	Totals, State Operations	\$397,224	\$417,624	\$417,932
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$262,708	\$55,280	\$58,077
0890	Federal Trust Fund	13	-	-
0995	Reimbursements	26,106	19,600	37,547
	Totals, State Operations	\$288,827	\$74,880	\$95,624
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$65,406	\$75,742	\$75,742
	Totals, State Operations	\$65,406	\$75,742	\$75,742
	PROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,511,028	\$1,569,582	\$1,612,871
0890	Federal Trust Fund	683	-	800
0995	Reimbursements	<u>51,794</u>	<u>32,500</u>	<u>53,000</u>
	Totals, State Operations	\$1,563,505	\$1,602,082	\$1,666,671
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	<u>\$15,696</u>	<u>\$17,236</u>	<u>\$17,236</u>
	Totals, State Operations	\$15,696	\$17,236	\$17,236
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	<u>\$247,068</u>	<u>\$247,057</u>	<u>\$246,904</u>
	Totals, State Operations	\$247,068	\$247,057	\$246,904
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	<u>\$47,550</u>	<u>\$42,118</u>	<u>\$42,095</u>
	Totals, State Operations	\$47,550	\$42,118	\$42,095
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$854,838	\$898,166	\$937,759
0890	Federal Trust Fund	683	-	800
0995	Reimbursements	<u>37,346</u>	<u>20,900</u>	<u>34,083</u>
	Totals, State Operations	\$892,867	\$919,066	\$972,642
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$18,443	\$25,442	\$25,363
0995	Reimbursements	<u>14,448</u>	<u>11,600</u>	<u>18,917</u>
	Totals, State Operations	\$32,891	\$37,042	\$44,280
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	<u>\$215,969</u>	<u>\$226,958</u>	<u>\$226,863</u>
	Totals, State Operations	\$215,969	\$226,958	\$226,863
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	<u>\$84,241</u>	<u>\$86,059</u>	<u>\$90,057</u>
	Totals, State Operations	\$84,241	\$86,059	\$90,057
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0001	General Fund	\$14,671	\$12,026	\$12,028
	Totals, State Operations	\$14,671	\$12,026	\$12,028
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$12,552	\$14,520	\$14,566
	Totals, State Operations	\$12,552	\$14,520	\$14,566
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$275,849	\$272,953	\$247,053
	Totals, State Operations	\$275,849	\$272,953	\$247,053
	SUBPROGRAM REQUIREMENTS			
4545010	Community Correctional Facilities			
	State Operations:			
0001	General Fund	\$90,894	\$97,292	\$97,839
	Totals, State Operations	\$90,894	\$97,292	\$97,839
	SUBPROGRAM REQUIREMENTS			
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	\$1,688	\$1,101	\$1,101
	Totals, State Operations	\$1,688	\$1,101	\$1,101
	SUBPROGRAM REQUIREMENTS			
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	\$131,676	\$115,821	\$90,642
	Totals, State Operations	\$131,676	\$115,821	\$90,642
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$39,952	\$42,894	\$40,643
	Totals, State Operations	\$39,952	\$42,894	\$40,643
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$239	\$819	\$819
	Totals, State Operations	\$239	\$819	\$819
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$11,400	\$15,026	\$16,009
	Totals, State Operations	\$11,400	\$15,026	\$16,009
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$409,678	\$480,419	\$400,828

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5225 Department of Corrections and Rehabilitation - Continued

		2015-16*	2016-17*	2017-18*
0890	Federal Trust Fund	116	136	143
0995	Reimbursements	12,415	7,961	15,000
	Totals, State Operations	\$422,209	\$488,516	\$415,971
	Local Assistance:			
0001	General Fund	\$147,328	\$152,917	\$140,743
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$146,328	\$151,917	\$139,743
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$278	\$278	\$278
	Totals, Local Assistance	\$278	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,593	\$2,593	\$2,593
	Totals, Local Assistance	\$2,593	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$18,360	\$23,733	\$21,928
	Totals, Local Assistance	\$18,360	\$23,733	\$21,928
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$126,097	\$126,313	\$115,944
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$125,097	\$125,313	\$114,944
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$105,620	\$101,675	\$101,067
0890	Federal Trust Fund	116	136	143
0995	Reimbursements	82	500	500
	Totals, State Operations	\$105,818	\$102,311	\$101,710
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$48,572	\$38,352	\$38,359
0995	Reimbursements	12,290	7,411	14,317
	Totals, State Operations	\$60,862	\$45,763	\$52,676
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$37,488	\$105,080	\$26,000

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5225 Department of Corrections and Rehabilitation - Continued

		2015-16*	2016-17*	2017-18*
	Totals, State Operations	\$37,488	\$105,080	\$26,000
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$9,401	\$18,721	\$18,721
0995	Reimbursements	-	50	183
	Totals, State Operations	\$9,401	\$18,771	\$18,904
	SUBPROGRAM REQUIREMENTS			
4550071	Headquarters Support			
	State Operations:			
0001	General Fund	\$105	\$4,590	\$4,590
	Totals, State Operations	\$105	\$4,590	\$4,590
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation			
	Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$208,492	\$212,001	\$212,091
0995	Reimbursements	43	-	-
	Totals, State Operations	\$208,535	\$212,001	\$212,091
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$287,497	\$303,274	\$305,690
0890	Federal Trust Fund	23	41	43
0995	Reimbursements	11	515	515
	Totals, State Operations	\$287,531	\$303,830	\$306,248
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$46,430	\$34,678	\$34,768
0890	Federal Trust Fund	-	11	12
0995	Reimbursements	-	3	3
	Totals, State Operations	\$46,430	\$34,692	\$34,783
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$9,811	\$10,751	\$11,330
	Totals, State Operations	\$9,811	\$10,751	\$11,330
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$231,256	\$257,845	\$259,592
0890	Federal Trust Fund	23	30	31
0995	Reimbursements	11	512	512
	Totals, State Operations	\$231,290	\$258,387	\$260,135
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	State Operations:			
0001	General Fund	\$141,052	\$162,930	\$166,200
0995	Reimbursements	<u>41,125</u>	<u>42,661</u>	<u>42,661</u>
	Totals, State Operations	\$182,177	\$205,591	\$208,861
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	<u>\$17,166</u>	<u>\$11,100</u>	<u>\$15,323</u>
	Totals, State Operations	\$17,166	\$11,100	\$15,323
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	<u>\$12,298</u>	<u>\$17,311</u>	<u>\$14,211</u>
	Totals, State Operations	\$12,298	\$17,311	\$14,211
	SUBPROGRAM REQUIREMENTS			
4560027	Male Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	<u>\$6,789</u>	<u>\$7,727</u>	<u>\$7,727</u>
	Totals, State Operations	\$6,789	\$7,727	\$7,727
	SUBPROGRAM REQUIREMENTS			
4560031	Female Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	<u>\$124</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$124	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	<u>\$3,473</u>	<u>\$3,009</u>	<u>\$3,009</u>
	Totals, State Operations	\$3,473	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$12,505	\$12,669	\$21,123
0995	Reimbursements	<u>7,225</u>	<u>8,609</u>	<u>8,609</u>
	Totals, State Operations	\$19,730	\$21,278	\$29,732
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally III			
	State Operations:			
0001	General Fund	<u>\$10,309</u>	<u>\$13,135</u>	<u>\$12,305</u>
	Totals, State Operations	\$10,309	\$13,135	\$12,305
	SUBPROGRAM REQUIREMENTS			
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	<u>\$3,634</u>	<u>\$3,076</u>	<u>\$3,076</u>
	Totals, State Operations	\$3,634	\$3,076	\$3,076
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	State Operations:			
0001	General Fund	\$38	\$188	\$188
	Totals, State Operations	\$38	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,704	\$2,908	\$2,908
	Totals, State Operations	\$2,704	\$2,908	\$2,908
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$22,511	\$34,127	\$34,127
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	\$56,411	\$68,179	\$68,179
	SUBPROGRAM REQUIREMENTS			
4560057	Female Offender Treatment and Employment Program			
	State Operations:			
0001	General Fund	\$7,394	\$9,800	\$9,800
	Totals, State Operations	\$7,394	\$9,800	\$9,800
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$25,638	\$31,418	\$30,096
	Totals, State Operations	\$25,638	\$31,418	\$30,096
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$16,469	\$16,462	\$12,307
	Totals, State Operations	\$16,469	\$16,462	\$12,307
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$64,259	\$64,745	\$68,166
0890	Federal Trust Fund	466	599	630
0995	Reimbursements	49	550	550
	Totals, State Operations	\$64,774	\$65,894	\$69,346
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$51,582	\$52,728	\$56,149
0890	Federal Trust Fund	-	14	15
0995	Reimbursements	3	50	38
	Totals, State Operations	\$51,585	\$52,792	\$56,202
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$12,677	\$12,017	\$12,017

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0890	Federal Trust Fund	466	585	615
0995	Reimbursements	<u>46</u>	<u>500</u>	<u>512</u>
	Totals, State Operations	\$13,189	\$13,102	\$13,144
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$784	\$801	\$797
0942	Special Deposit Fund	<u>172</u>	<u>406</u>	<u>406</u>
	Totals, State Operations	\$956	\$1,207	\$1,203
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$34,276	\$41,680	\$40,053
0995	Reimbursements	<u>4</u>	<u>92</u>	<u>92</u>
	Totals, State Operations	\$34,280	\$41,772	\$40,145
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$28,284	\$38,201	\$36,647
0995	Reimbursements	<u>4</u>	<u>92</u>	<u>92</u>
	Totals, State Operations	\$28,288	\$38,293	\$36,739
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	<u>\$4,455</u>	<u>\$1,310</u>	<u>\$1,276</u>
	Totals, State Operations	\$4,455	\$1,310	\$1,276
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	<u>\$916</u>	<u>\$1,130</u>	<u>\$1,086</u>
	Totals, State Operations	\$916	\$1,130	\$1,086
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	<u>\$621</u>	<u>\$1,039</u>	<u>\$1,044</u>
	Totals, State Operations	\$621	\$1,039	\$1,044
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	<u>\$5,959</u>	<u>\$7,053</u>	<u>\$7,086</u>
	Totals, State Operations	\$5,959	\$7,053	\$7,086
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$173,904	\$194,922	\$202,702
0995	Reimbursements	6,517	7,400	7,400

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5225 Department of Corrections and Rehabilitation - Continued

		2015-16*	2016-17*	2017-18*
Totals, State Operations		\$180,421	\$202,322	\$210,102
SUBPROGRAM REQUIREMENTS				
4585010	Academic Education-Adult			
State Operations:				
0001	General Fund	\$126,879	\$139,259	\$139,202
0995	Reimbursements	<u>6,013</u>	<u>7,400</u>	<u>7,400</u>
Totals, State Operations		\$132,892	\$146,659	\$146,602
SUBPROGRAM REQUIREMENTS				
4585019	Vocational Education-Adult			
State Operations:				
0001	General Fund	\$44,387	\$44,673	\$52,511
0995	Reimbursements	<u>504</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$44,891	\$44,673	\$52,511
SUBPROGRAM REQUIREMENTS				
4585028	Library			
State Operations:				
0001	General Fund	<u>\$2,638</u>	<u>\$10,990</u>	<u>\$10,989</u>
Totals, State Operations		\$2,638	\$10,990	\$10,989
PROGRAM REQUIREMENTS				
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
State Operations:				
0001	General Fund	\$51,094	\$119,045	\$118,627
3259	Recidivism Reduction Fund	<u>18,460</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$69,554	\$119,045	\$118,627
SUBPROGRAM REQUIREMENTS				
4590015	In-Prison Program			
State Operations:				
0001	General Fund	\$51,094	\$98,020	\$88,557
3259	Recidivism Reduction Fund	<u>9,232</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$60,326	\$98,020	\$88,557
SUBPROGRAM REQUIREMENTS				
4590031	Reentry Services			
State Operations:				
0001	General Fund	\$-	\$21,025	\$30,070
3259	Recidivism Reduction Fund	<u>9,228</u>	<u>-</u>	<u>-</u>
Totals, State Operations		\$9,228	\$21,025	\$30,070
PROGRAM REQUIREMENTS				
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
State Operations:				
0917	Inmate Welfare Fund	<u>58,743</u>	<u>60,776</u>	<u>67,472</u>
Totals, State Operations		\$58,743	\$60,776	\$67,472
SUBPROGRAM REQUIREMENTS				
4595010	Inmate Activities - Canteen			
State Operations:				
0917	Inmate Welfare Fund	58,743	60,776	67,472

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5225 Department of Corrections and Rehabilitation - Continued

	2015-16*	2016-17*	2017-18*
Totals, State Operations	\$58,743	\$60,776	\$67,472
PROGRAM REQUIREMENTS			
4600 REHABILITATIVE PROGRAMS-ADULT			
ADMINISTRATION			
State Operations:			
0001 General Fund	\$19,119	\$24,115	\$21,058
3259 Recidivism Reduction Fund	500	-	-
Totals, State Operations	\$19,619	\$24,115	\$21,058
SUBPROGRAM REQUIREMENTS			
4600010 Community Partnerships			
State Operations:			
0001 General Fund	\$3,860	\$4,378	\$4,377
Totals, State Operations	\$3,860	\$4,378	\$4,377
SUBPROGRAM REQUIREMENTS			
4600028 Office of Correctional Education-Hq Adm			
State Operations:			
0001 General Fund	\$3,120	\$7,572	\$3,578
3259 Recidivism Reduction Fund	500	-	-
Totals, State Operations	\$3,620	\$7,572	\$3,578
SUBPROGRAM REQUIREMENTS			
4600032 Office of Prg Accountability & Support- HQ Admin			
State Operations:			
0001 General Fund	\$6,456	\$6,644	\$6,643
Totals, State Operations	\$6,456	\$6,644	\$6,643
SUBPROGRAM REQUIREMENTS			
4600036 Office of Offender Services-Hq Admin			
State Operations:			
0001 General Fund	\$5,683	\$5,521	\$6,460
Totals, State Operations	\$5,683	\$5,521	\$6,460
PROGRAM REQUIREMENTS			
4650 MEDICAL SERVICES-ADULT			
State Operations:			
0001 General Fund	\$1,632,931	\$1,706,144	\$1,739,212
0995 Reimbursements	56,666	56,666	56,466
Totals, State Operations	\$1,689,597	\$1,762,810	\$1,795,678
SUBPROGRAM REQUIREMENTS			
4650010 Medical Contract-Adult			
State Operations:			
0001 General Fund	\$322,538	\$293,682	\$292,768
0995 Reimbursements	56,666	55,558	55,358
Totals, State Operations	\$379,204	\$349,240	\$348,126
SUBPROGRAM REQUIREMENTS			
4650012 Medical Administration-Adult			
State Operations:			
0001 General Fund	\$155,624	\$147,669	\$137,917
Totals, State Operations	\$155,624	\$147,669	\$137,917
SUBPROGRAM REQUIREMENTS			
4650014 Medical Other-Adult			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	State Operations:			
0001	General Fund	\$1,154,769	\$1,264,793	\$1,308,527
0995	Reimbursements	-	1,108	1,108
	Totals, State Operations	\$1,154,769	\$1,265,901	\$1,309,635
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$153,224	\$148,328	\$150,888
	Totals, State Operations	\$153,224	\$148,328	\$150,888
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$153,224	\$148,328	\$150,888
	Totals, State Operations	\$153,224	\$148,328	\$150,888
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$354,654	\$394,248	\$398,259
	Totals, State Operations	\$354,654	\$394,248	\$398,259
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$354,654	\$394,248	\$398,259
	Totals, State Operations	\$354,654	\$394,248	\$398,259
	PROGRAM REQUIREMENTS			
4661	PSYCHIATRIC PROGRAM-ADULT			
	State Operations:			
0001	General Fund	\$-	\$-	\$250,407
	Totals, State Operations	\$-	\$-	\$250,407
	PROGRAM REQUIREMENTS			
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$252,946	\$269,681	\$278,020
0995	Reimbursements	-	-	200
	Totals, State Operations	\$252,946	\$269,681	\$278,220
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$37,305	\$54,224	\$46,455
3085	Mental Health Services Fund	-	233	229
	Totals, State Operations	\$37,305	\$54,457	\$46,684
	TOTALS, EXPENDITURES			
	State Operations	10,174,957	10,760,957	11,132,020
	Local Assistance	146,328	151,995	139,821
	Totals, Expenditures	\$10,321,285	\$10,912,952	\$11,271,841

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5225 Department of Corrections and Rehabilitation - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	53,260.7	53,898.8	53,923.4	\$4,589,622	\$4,625,179	\$4,628,511
Total Adjustments	1,172.5	-320.6	2,538.0	207,651	62,627	206,603
Net Totals, Salaries and Wages	54,433.2	53,578.2	56,461.4	\$4,797,273	\$4,687,806	\$4,835,114
Staff Benefits	-	-	-	2,445,682	2,814,141	2,856,509
Totals, Personal Services	54,433.2	53,578.2	56,461.4	\$7,242,955	\$7,501,947	\$7,691,623
OPERATING EXPENSES AND EQUIPMENT				\$2,713,258	\$3,200,032	\$3,381,418
SPECIAL ITEMS OF EXPENSES				33,031	58,978	58,979
UNCLASSIFIED EXPENDITURES				185,713	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,174,957	\$10,760,957	\$11,132,020

2 Local Assistance

	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	146,328	151,995	139,821
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$146,328	\$151,995	\$139,821

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$18,513	\$19,185	\$18,972
Item 9800	335	-	-
Past Year Authority Clean-up	-1	-	-
Section 3.60 Pension Contribution Adjustment	-	68	-
Section 3.60 pension contribution adjustment	-5	-	-
Totals Available	\$18,842	\$19,253	\$18,972
Unexpended balance, estimated savings	-3,492	-283	-
TOTALS, EXPENDITURES	\$15,350	\$18,970	\$18,972
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,459,507	\$6,500,337	\$6,809,978
Allocation for Employee Compensation	-	113,852	-
Allocation for Other Post-Employment Benefits	-	34,930	-
Allocation for Staff Benefits	-	79,007	-
Alternative Custody for Males (Sassman v. Brown)	3,266	-	-
BU 6 Contract Funding	15,827	-	-
CS 1.50 Water Conservation Grants Reimbursement Authority	4,037	-	-
CalATERS Funding Removal	-	-226	-
Control Section 6.10	15,000	55,000	-
Correction to 2015-16 Request Amounts	19,852	-	-
Item 9800	47,868	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Lease Revenue Debt Service Adjustment	-16	-	-
Map Reimbursable Activities to New Item	-119,453	-	-
Map Values from Invisible Account Codes	2	-	-
Past Year Authority Clean-up	-1	-	-
Population - California City Adjustment	-1,354	-	-
Population - Custody to Community Transitional Reentry Program	-2,118	-	-
Population - Division of Adult Parole Operation Ratio Adjustment	-2,938	-	-
Population - Housing Unit Conversions	-15,499	-	-
Population - In-State Contract Facility Adjustment	-105	-	-
Population - Juvenile Living Unit Adjustment	1,962	-	-
Population - Juvenile Mental Health Bed Adjustment	-457	-	-
Population - Juvenile Non-Housing Unit Adjustment	390	-	-
Population - Juvenile Ward-Driven Adjustment	94	-	-
Population - Out-of-State Contract Facility Adjustment	-541	-	-
Population - Richard J. Donovan Infill Delay	-8,262	-	-
Population - Unallocated Ratio and OE&E Adjustment	5,710	-	-
Section 1.50 - Ref 001	37,223	-	-
Section 3.60 Pension Contribution Adjustment	-	80,653	-
Section 3.60 pension contribution adjustment	57,089	-	-
002 Budget Act appropriation	2,441,825	2,545,778	2,863,241
Allocation for Employee Compensation	-	243	-
Allocation for Other Post-Employment Benefits	-	46	-
Allocation for Staff Benefits	-	-67	-
BU 6 Contract Funding	2	-	-
CCHCS Past Year Authority Clean-up	-3	-	-
CalATERS Funding Removal	-	-103	-
Correction to 2015-16 Request Amounts	7,754	-	-
Item 9800	40,722	-	-
Map Reimbursable Activities to New Item	-56,666	-	-
Map Values from Invisible Account Codes	-1	-	-
Past Year Authority Clean-up	-1	-	-
Population - California City Adjustment	-923	-	-
Population - Medical Classification Model Adjustment	346	-	-
Population - Mental Health Adjustment	-7,754	-	-
Population - Receiver Pharmaceutical Budget	33,275	-	-
Population - Richard J. Donovan Infill Delay	-1,198	-	-
Population - Unallocated Ratio and OE&E Adjustment	3,743	-	-
Receiver - California Health Care Facility Janitorial Services	4,951	-	-
Section 3.60 Pension Contribution Adjustment	-	8,618	-
Section 3.60 pension contribution adjustment	401	-	-
Update Current Costs for Dental Program (Remove GB pop related increase)	-126	-	-
003 Budget Act appropriation	392,592	430,290	455,876
Lease Revenue Debt Service Adjustment	-2,695	-19,664	-
Map Reimbursable Activities to New Item	-1	-	-
006 Budget Act appropriation	142,438	116,194	90,589
Correction to 2015-16 Request Amounts	11,403	-	-
Population - Out-of-State Contract Facility Adjustment	-11,403	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
007 Budget Act appropriation	95,802	97,839	97,839
Correction to 2015-16 Request Amounts	2,877	-	-
Population - In-State Contract Facility Adjustment	-2,877	-	-
008 Budget Act appropriation	382,603	431,400	439,955
Allocation for Employee Compensation	-	355	-
Allocation for Other Post-Employment Benefits	-	147	-
Allocation for Staff Benefits	-	253	-
BU 6 Contract Funding	31	-	-
CalATERS Funding Removal	-	-16	-
Correction to 2015-16 Request Amounts	842	-	-
Item 9800	4,546	-	-
Map Reimbursable Activities to New Item	-51,658	-	-
Past Year Authority Clean-up	6	-	-
Population - Richard J. Donovan Infill Delay	-842	-	-
Section 1.50 Adjustment - Ref 008	1,597	-	-
Section 3.60 Pension Contribution Adjustment	-	1,079	-
Section 3.60 pension contribution adjustment	123	-	-
009 Budget Act appropriation	42,774	48,158	47,139
Allocation for Employee Compensation	-	371	-
Allocation for Other Post-Employment Benefits	-	38	-
Allocation for Staff Benefits	-	118	-
BU 6 Contract Funding	12	-	-
CalATERS Funding Removal	-	-9	-
Item 9800	728	-	-
Map Reimbursable Activities to New Item	-92	-	-
Past Year Authority Clean-up	-2	-	-
Section 3.60 Pension Contribution Adjustment	-	191	-
Section 3.60 pension contribution adjustment	111	-	-
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2015	-	5,604	-
Totals Available	\$9,992,345	\$10,530,416	\$10,804,617
Unexpended balance, estimated savings	-128,151	-37,717	-
Balance available in subsequent years	-5,604	-	-
TOTALS, EXPENDITURES	\$9,858,590	\$10,492,699	\$10,804,617
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$74	\$78	\$78
Item 9800	1	-	-
Lottery Revenue Adjustment	3	-	-
Totals Available	\$78	\$78	\$78
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$14	\$78	\$78
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$351	\$1,184	\$2,041
Federal Fund Authority Augmentation	832	-	-
Map Reimbursable Activities to New Item	-683	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Past Year Authority Clean-up	683	-	-
Section 28.50 - Federal Trust Fund	683	-	-
Totals Available	\$1,866	\$1,184	\$2,041
Unexpended balance, estimated savings	-306	-	-
TOTALS, EXPENDITURES	\$1,560	\$1,184	\$2,041
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,619	\$60,509	\$67,472
Allocation for Staff Benefits	-	2	-
CalATERS Funding Removal	-	-1	-
Correction to 2015-16 Request Amounts	35	-	-
Item 9800	502	-	-
Past Year Authority Clean-up	1	-	-
Population - Richard J. Donovan Infill Delay	-35	-	-
Section 3.60 Pension Contribution Adjustment	-	90	-
Section 3.60 pension contribution adjustment	-2	-	-
Totals Available	\$60,120	\$60,600	\$67,472
Unexpended balance, estimated savings	-1,377	176	-
TOTALS, EXPENDITURES	\$58,743	\$60,776	\$67,472
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$1,819	\$1,825	\$1,825
Item 9800	5	-	-
Past Year Adjustments	29	-	-
Section 3.60 pension contribution adjustment	1	-	-
TOTALS, EXPENDITURES	\$1,854	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$219,886	\$185,192	\$236,786
TOTALS, EXPENDITURES	\$219,886	\$185,192	\$236,786
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$233	\$229
TOTALS, EXPENDITURES	\$-	\$233	\$229
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,375	-	-
Past Year Authority Clean-up	2	-	-
Section 3.60 pension contribution adjustment	2	-	-
Prior Year Balances Available:			
Item 5225-001-3259, Budget Act of 2014 as reappropriated by Item 5225-494, Budget Act of 2015	18,232	-	-
Totals Available	\$28,611	\$-	\$-
Unexpended balance, estimated savings	-9,651	-	-
TOTALS, EXPENDITURES	\$18,960	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$10,174,957	\$10,760,957	\$11,132,020

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5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,334	\$26,682	\$24,877
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	126,881	126,313	115,944
Community Corrections Performance Incentive Grant	<u>-784</u>	<u>-</u>	<u>-</u>
Totals Available	\$147,431	\$152,995	\$140,821
Unexpended balance, estimated savings	<u>-103</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$147,328	\$152,995	\$140,821
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$125,881	\$125,313	\$114,944
Community Corrections Performance Incentive Grant	<u>-784</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$125,097	\$125,313	\$114,944
Less funding provided by General Fund	<u>-126,097</u>	<u>-126,313</u>	<u>-115,944</u>
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$146,328	\$151,995	\$139,821
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,321,285	\$10,912,952	\$11,271,841

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
3259 Recidivism Reduction Fund^{s†}			
BEGINNING BALANCE	<u>\$76,269</u>	<u>\$16,697</u>	<u>\$9,749</u>
Adjusted Beginning Balance	<u>\$76,269</u>	<u>\$16,697</u>	<u>\$9,749</u>
Total Resources	\$76,269	\$16,697	\$9,749
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	8,169	6,648	-
5225 Department of Corrections and Rehabilitation (State Operations)	18,960	-	-
5227 Board of State and Community Corrections (Local Assistance)	28,100	300	-
7100 Employment Development Department (State Operations)	<u>4,343</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$59,572</u>	<u>\$6,948</u>	<u>-</u>
FUND BALANCE	\$16,697	\$9,749	\$9,749
Reserve for economic uncertainties	16,697	9,749	9,749
8059 State Community Corrections Performance Incentive Fund^s			
BEGINNING BALANCE	<u>\$295</u>	<u>\$296</u>	<u>\$20</u>
Adjusted Beginning Balance	<u>\$295</u>	<u>\$296</u>	<u>\$20</u>
Total Resources	\$295	\$296	\$20
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	999	1,276	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	125,097	125,313	114,944
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	<u>-126,097</u>	<u>-126,313</u>	<u>-115,944</u>
Total Expenditures and Expenditure Adjustments	<u>-\$1</u>	<u>\$276</u>	<u>-</u>
FUND BALANCE	\$296	\$20	\$20
Reserve for economic uncertainties	296	20	20

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† Fiscal year 2015-16 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2015-16 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

5225 Department of Corrections and Rehabilitation - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	53,260.7	53,898.8	53,923.4	\$4,589,622	\$4,625,179	\$4,628,511
Salary and Other Adjustments	1,172.5	-	22.6	207,651	94,526	143,629
Workload and Administrative Adjustments						
Augmentation of Reimbursement Authority						
Overtime	-	-	-	-	-	22,560
Various	-	-	-	-	-	1,488
Information Security Operations Center						
Sys Software Spec I (Tech)	-	-	2.0	-	-	147
Sys Software Spec II (Tech)	-	-	3.0	-	-	242
Sys Software Spec III (Supvr)	-	-	1.0	-	-	93
Sys Software Spec III (Tech)	-	-	2.0	-	-	177
Permanent Positions for Non-Violent Second Striker Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
Office Techn (Typing)	-	-	1.0	-	-	-
Population - Board of Parole Hearings Staffing Adjustment						
Administrative Law Judge I	-	-	4.8	-	-	535
Administrative Law Judge II (Supvr)	-	-	0.9	-	-	106
Population - California City Adjustment						
Case Recds Techn	-	-2.4	-	-	-88	-
Corr Counselor I	-	-1.7	-	-	-147	-
Dental Asst - CF	-	-0.5	-	-	-25	-
Dental Hygienist - CF	-	-0.1	-	-	-7	-
Dentist - CF	-	-0.4	-	-	-95	-
Population - Case Records Staffing for Alternative Custody Programs						
Case Recds Techn	-	-4.4	-1.3	-	-162	-48
Population - Conversion of Enhanced Outpatient Program to Intermediate Care Facility Beds at California Medical Facility						
Assoc Govtl Program Analyst	-	-	1.6	-	-	99
Clinical Soc Worker (Hlth/CF)-Safety	-	-	2.5	-	-	210
Corr Hlth Svcs Administrator II - CF	-	-	1.0	-	-	87
Corr Officer	-	-	6.8	-	-	522
Housing Finance Asst (Rental)	-	-	5.3	-	-	274
Licensed Vocational Nurse	-	-	7.1	-	-	392
Office Svcs Supvr II (Gen)	-	-	0.6	-	-	25
Office Techn (Typing)	-	-	3.0	-	-	114
Physician & Surgeon - CF	-	-	1.0	-	-	252
Psych Techn (Safety)	-	-	31.9	-	-	2,020
Psychologist-Clinical - CF	-	-	2.5	-	-	275
Recr Therapist - CF	-	-	2.5	-	-	191
Registered Nurse - CF	-	-	14.2	-	-	1,514
Sr Psychologist - CF (Spec)	-	-	0.4	-	-	45
Sr Psychologist - CF (Supvr)	-	-	0.3	-	-	36

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Staff Psychiatrist (Safety)	-	-	2.5	-	-	673
Staff Svcs Mgr I	-	-	0.3	-	-	21
Supvng Psych Soc Worker I	-	-	0.2	-	-	19
Supvng Registered Nurse II - CF	-	-	5.5	-	-	643
Trng Officer I	-	-	1.0	-	-	62
Population - Custody to Community Transitional Reentry Program						
Corr Counselor II (Spec)	-	-1.2	-	-	-119	-
Corr Counselor III	-	-0.6	-	-	-63	-
Parole Agent II (Spec)	-	-1.2	-	-	-119	-
Population - Division of Adult Parole Operations Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-0.7	-	-	-62
Office Techn (Typing)	-	-	0.8	-	-	32
Overtime	-	-	-	-	-	7
Parole Administrator I	-	-	1.0	-	-	130
Parole Agent I	-	-	35.3	-	-	3,394
Parole Agent II (Supvr)	-	-	4.5	-	-	507
Parole Agent III	-	-	4.5	-	-	530
Parole Svc Assoc	-	-	0.9	-	-	59
Program Techn	-	-	5.7	-	-	205
Psychologist-Clinical - CF	-	-	0.9	-	-	102
Sr Psychologist - CF (Spec)	-	-	-0.1	-	-	-12
Staff Psychiatrist (Safety)	-	-	-0.1	-	-	-28
Supvng Psych Soc Worker I - CF	-	-	-0.1	-	-	-10
Population - Housing Unit Conversions						
Corr Lieut (Limited Term 06-30-2017)	-	-6.9	-	-	-704	-
Corr Officer (Limited Term 06-30-2017)	-	-292.4	-55.5	-	-22,443	-4,258
Corr Sgt (Limited Term 06-30-2017)	-	-19.1	-6.9	-	-1,725	-622
Population - In-State Contract Facility Adjustment						
Case Recds Techn	-	-0.2	-	-	-7	-
Population - Juvenile Education Adjustment						
Teacher	-	-2.0	-2.0	-	-154	-154
Teaching Asst - CF	-	-1.0	-1.0	-	-33	-33
Temporary Help	-	-0.3	-0.3	-	-	-
Population - Juvenile Living Unit Adjustment						
Case Recds Techn	-	-	1.0	-	-	36
Parole Agent I Youth Authority	-	-	4.0	-	-	344
Psychologist-Clinical - CF	-	-	1.0	-	-	110
Sr Youth Corr Counselor	-	-	2.0	-	-	176
Treatment Team Supvr	-	-	1.0	-	-	100
Youth Corr Counselor	-	-	17.8	-	-	1,470
Youth Corr Officer	-	-	1.7	-	-	128
Population - Juvenile Non-Housing Unit Adjustment						
Parole Agent I Youth Authority	-	-	2.0	-	-	172

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Youth Corr Counselor	-	-	2.0	-	-	166
Population - Male Community Reentry Program Update						
Corr Counselor III (Limited Term 06-30-2017)	-	-0.8	-	-	-90	-
Corr Officer (Limited Term 06-30-2017)	-	-4.2	-	-	-326	-
Parole Agent II (Spec) (Limited Term 06-30-2017)	-	-1.6	-	-	-170	-
Population - Medical Classification Model Adjustment						
Hlth Recd Techn I	-	1.4	1.6	-	-	72
Lab Asst - CF	-	6.2	6.3	-	-	199
Licensed Vocational Nurse	-	10.9	10.9	-	-	602
Office Asst (Typing)	-	7.6	7.8	-	-	256
Pharmacist I	-	-0.5	-0.5	-	-	-60
Pharmacy Techn	-	-0.9	-0.9	-	-	-38
Physician & Surgeon - CF	-	5.9	6.1	-	-	1,536
Psych Techn (Safety)	-	17.7	17.7	-	-	1,121
Registered Nurse - CF	-	18.0	18.0	-	-	1,919
Population - Mental Health Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-1.1	0.7	-	-92	59
Office Techn (Typing) (Limited Term 06-30-2017)	-	2.5	4.2	-	95	159
Psychologist-Clinical - CF	-	-3.9	-1.5	-	-429	-165
Recr Therapist - CF	-	-0.2	1.0	-	-15	76
Sr Psychologist - CF (Supvr)	-	-1.8	-1.4	-	-216	-168
Staff Psychiatrist (Safety) (Limited Term 06-30-2017)	-	0.3	1.7	-	81	458
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2017)	-	0.8	1.0	-	74	93
Population - Mental Health Crisis Beds California Men's Colony Activation Reversal						
Clinical Soc Worker (Hlth/CF)-Safety	-	-0.7	-0.7	-	-59	-59
Corr Officer	-	-18.6	-18.6	-	-1,427	-1,427
Corr Sgt	-	-3.5	-3.5	-	-316	-316
Office Techn (Typing)	-	-3.8	-3.8	-	-144	-144
Physician & Surgeon - CF	-	-0.7	-0.7	-	-176	-176
Psych Techn (Safety)	-	-7.1	-7.1	-	-450	-450
Psychologist-Clinical - CF	-	-6.4	-6.4	-	-703	-703
Recr Therapist - CF	-	-3.3	-3.3	-	-252	-252
Registered Nurse - CF	-	-12.4	-12.4	-	-1,322	-1,322
Sr Psychiatrist (Spec) (Safety)	-	-0.5	-0.5	-	-137	-137
Sr Psychologist - CF (Supvr)	-	-0.5	-0.5	-	-60	-60
Staff Psychiatrist (Safety)	-	-4.9	-4.9	-	-1,320	-1,320
Population - Out-of-State Contract Facility Adjustment						
Assoc Govtl Program Analyst	-	-	-0.6	-	-	-39
Capt (Adult Institution)	-	-	-0.8	-	-	-96
Case Recds Techn	-	-0.1	-10.6	-	-4	-390
Corr Administrator	-	-	-0.4	-	-	-52

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Corr Counselor I	-	-0.1	-4.6	-	-9	-397
Corr Counselor II (Spec)	-	-	-0.8	-	-	-85
Corr Counselor II (Supvr)	-	-	-0.8	-	-	-89
Corr Lieut	-	-	-2.1	-	-	-211
Corr Sgt	-	-	-0.8	-	-	-75
Population - Unallocated Ratio & OE&E Adjustment						
Case Recds Techn (Limited Term 06-30-2017)	-	9.3	6.2	-	342	228
Corr Counselor I (Limited Term 06-30-2017)	-	6.7	4.5	-	579	389
Dental Asst - CF (Limited Term 06-30-2017)	-	1.9	1.3	-	96	66
Dental Hygienist - CF (Limited Term 06-30-2017)	-	0.5	0.3	-	37	22
Dentist - CF (Limited Term 06-30-2017)	-	1.7	1.1	-	405	262
Proposition 57 Implementation						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Correctional Case Recds Administrator (Limited Term 06-30-2018)	-	-	-	-	-	78
Correctional Case Recds Analyst	-	-	7.2	-	-	346
Correctional Case Recds Supvr (Limited Term 06-30-2018)	-	-	-	-	-	357
Office Techn (Typing)	-	-	1.3	-	-	49
Overtime (Limited Term 06-30-2018)	-	-	-	-	-	2,793
Parole Agent II (Spec)	-	-	0.6	-	-	65
Parole Svc Assoc	-	-	5.4	-	-	353
	-	-	1.0	-	-	138
Receiver - Health Care Appeals Registered Nurses						
Registered Nurse - CF	-	-	36.0	-	-	3,840
Receiver - Health Care Asset Property Controllers						
Assoc Govtl Program Analyst	-	-	3.0	-	-	186
Prop Cntrller I - CF	-	-	21.3	-	-	911
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	78
Temporary Help	-	-	-	-	-	19
Receiver - Medication Management Staffing						
Licensed Vocational Nurse	-	-	105.2	-	-	5,803
Receiver - Suicide Watch Staffing						
Certified Nursing Asst - CF	-	-	184.5	-	-	6,172
Temporary Help	-	-	-	-	-	1,495
Technical Adjustments						
Various	-	-	-	-	-	1,691
Transfer of Intermediate and Acute Levels of Care						
Various	-	-	1,977.6	-	-	-
Variations to Standardized Staffing						
Corr Officer	-	-	40.1	-	-	3,076
Corr Sgt	-	-	4.0	-	-	361
Video Surveillance Pilot Program						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Corr Officer (Limited Term 06-30-2018)	-	-	-	-	-	153
Overtime (Limited Term 06-30-2018)	-	-	-	-	-	244
Sr Info Sys Analyst (Spec) (Limited Term 06-30-2018)	-	-	-	-	-	81
Staff Info Sys Analyst (Spec) (Limited Term 06-30-2018)	-	-	-	-	-	74
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-320.6	2,515.4	\$-	-\$31,899	\$62,974
Totals, Adjustments	1,172.5	-320.6	2,538.0	\$207,651	\$62,627	\$206,603
TOTALS, SALARIES AND WAGES	54,433.2	53,578.2	56,461.4	\$4,797,273	\$4,687,806	\$4,835,114

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 youth and adult correctional facilities and 44 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, regional parole headquarters, and a correctional training center. CDCR, under the direction of the federal court-appointed Receiver, also operates: (1) licensed correctional treatment centers, hemodialysis clinics, and outpatient housing units; (2) a licensed skilled nursing facility; and (3) a hospice program for the terminally ill. CDCR also 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.

SUMMARY OF PROJECTS

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
4615	CAPITAL OUTLAY Projects			
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements	720	15,353	-
	Working Drawings	720	-	-
	Construction	-	15,353	-
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project	21,102	-	-
	Construction	21,102	-	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project	-	2,463	-
	Preliminary Plans	-	-184	-
	Working Drawings	-	-217	-
	Construction	-	2,864	-
0000330	California Institution for Women, Chino: Health Care Facility Improvement Project	-	2,951	-
	Preliminary Plans	-	-128	-
	Working Drawings	-	-33	-
	Construction	-	3,112	-
0000332	California Medical Facility, Vacaville: Emergency Generator Capacity Upgrade	7,403	-	-
	Construction	7,403	-	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	24,838	-	-
	Working Drawings	-1	-	-
	Construction	24,839	-	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement	22,362	-	-
	Working Drawings	-1	-	-
	Construction	22,363	-	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	22,013	-	-
	Construction	22,013	-	-
0000350	California State Prison, Solano, Vacaville: Health Care Facility Improvement Project	1,189	-	-
	Preliminary Plans	-117	-	-
	Working Drawings	-122	-	-
	Construction	1,428	-	-
0000351	California Substance Abuse Treatment and State Prison, Corcoran: Health Care Facility Improvement Project	19,133	-	-
	Preliminary Plans	-304	-	-
	Construction	19,437	-	-
0000352	Central California Women's Facility, Chowchilla: Enhanced Outpatient Program Treatment and Office Space	48	-	-
	Construction	48	-	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	250	-	-
	Preliminary Plans	-56	-	-
	Working Drawings	-44	-	-
	Construction	350	-	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	24,642	-	-
	Construction	24,642	-	-
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	19,082	-	-
	Preliminary Plans	1	-	-
	Working Drawings	-25	-	-
	Construction	19,106	-	-
0000363	Folsom State Prison: Cell Block Five Fire/Life/Safety Upgrade	3,784	-	-
	Construction	3,784	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	2,275	-	140,018
	Working Drawings	2,275	-	-
	Construction	-	-	140,018
0000374	Jail Project, Phase II - Imperial County	33,000	-	-
	Design Build	33,000	-	-
0000384	Juvenile Rehabilitation Center Project - Santa Cruz County	-	-	1,356
	Construction	-	-	1,356
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	-	5,405	-
	Preliminary Plans	-	-307	-
	Working Drawings	-	-106	-
	Construction	-	5,818	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
0000389	Mule Creek State Prison, Ione: Wastewater Treatment Plant Improvements	-	351	-
	Construction	-	351	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	35,271	-	-
	Working Drawings	-1	-	-
	Construction	35,272	-	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	12,940	11	-
	Construction	12,940	11	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	17,283	-	-
	Construction	17,283	-	-
0000397	Statewide: Budget Packages and Advance Planning Study	400	250	250
	Study	400	250	250
0000400	Statewide: Medication Distribution Improvements	-	6,412	-
	Construction	-	6,412	-
0000404	Wasco State Prison: Health Care Facility Improvement Project	37,020	-	-
	Working Drawings	-11	-	-
	Construction	37,031	-	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	20,351	-	-
	Construction	20,351	-	-
0000657	Existing Prison Facilities: Renovate, Improve, and Expand Infrastructure Capacity	-	-	19,574
	Various Items	-	-	19,574
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	17,937	-	-
	Construction	17,937	-	-
0000659	Kern Valley State Prison: Health Care Facility Improvement Project	14,974	-	-
	Preliminary Plans	-43	-	-
	Working Drawings	-89	-	-
	Construction	15,106	-	-
0000660	Pleasant Valley State Prison: Health Care Facility Improvement Project	22,983	-	-
	Preliminary Plans	-363	-	-
	Working Drawings	-96	-	-
	Construction	23,442	-	-
0000670	Calipatria State Prison: Potable Water Storage Tank	436	-100	6,939
	Preliminary Plans	-	-100	-
	Working Drawings	436	-	-
	Construction	-	-	6,939
0000671	Jail Facility, Phase II - Santa Barbara County	-	80,000	-
	Preliminary Plans	-	1,995	-
	Working Drawings	-	2,103	-
	Construction	-	75,902	-
0000672	Jail Facility, Phase II - San Benito County	-	15,053	-
	Preliminary Plans	-	570	-

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2015-16*	2016-17*	2017-18*
	Working Drawings	-	715	-
	Construction	-	13,768	-
0000673	Jail Facility, Phase II - Orange County	-	-	100,000
	Preliminary Plans	-	-	2,402
	Working Drawings	-	-	4,003
	Construction	-	-	93,595
0000674	Jail Facility, Phase II - Yolo County	-	36,295	-
	Working Drawings	-	335	-
	Construction	-	35,960	-
0000675	Jail Facility, Phase II - Tulare County	60,000	-	-
	Preliminary Plans	2,413	-	-
	Working Drawings	2,391	-	-
	Construction	55,196	-	-
0000676	Jail Facility, Phase II - Monterey County	-	80,000	-
	Preliminary Plans	-	376	-
	Working Drawings	-	2,434	-
	Construction	-	77,190	-
0000677	Jail Facility, Phase II - Sutter County	-	9,741	-
	Preliminary Plans	-	262	-
	Working Drawings	-	599	-
	Construction	-	8,880	-
0000710	San Quentin State Prison: New Boiler Facility	-	-	18,071
	Construction	-	-	18,071
0000729	Calipatria State Prison: Health Care Facility Improvement Project	960	5,226	16,079
	Preliminary Plans	-	-139	-
	Working Drawings	960	-	-
	Construction	-	5,365	16,079
0000730	Centinela State Prison: Health Care Facility Improvement Project	706	17,282	-
	Working Drawings	706	342	-
	Construction	-	16,940	-
0000731	Chuckawalla Valley State Prison: Health Care Facility Improvement Project	820	16,460	-
	Preliminary Plans	-	-120	-
	Working Drawings	820	-	-
	Construction	-	16,580	-
0000732	Ironwood State Prison: Health Care Facility Improvement Project	618	14,328	-
	Preliminary Plans	-	-79	-
	Working Drawings	618	-	-
	Construction	-	14,407	-
0000733	Pelican Bay State Prison: Health Care Facility Improvement Project	502	11,622	-
	Preliminary Plans	-	-33	-
	Working Drawings	502	-	-
	Construction	-	11,655	-
0000739	Juvenile Rehabilitation Center Project - Humboldt County	-	12,931	-
	Construction	-	12,931	-
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	617	11,617	-
	Working Drawings	617	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2015-16*	2016-17*	2017-18*
	Construction	-	11,617	-
0000749	Juvenile Rehabilitation Center Project - Yolo County	4,785	-	-
	Construction	4,785	-	-
0000894	Juvenile Rehabilitation Center Project - Monterey County	-	35,000	-
	Construction	-	35,000	-
0000895	Juvenile Rehabilitation Center Project - Santa Clara County	-	12,950	-
	Construction	-	12,950	-
0000915	Statewide: Minor Capital Outlay Program	-	-	2,004
	Minor Projects	-	-	2,004
0000916	Jail Project, Phase II - Los Angeles County	-	100,000	-
	Design Build	-	100,000	-
0000922	Statewide: Master Plan for Renovation/Replacement of Original Prisons	-	5,406	-
	Study	-	5,406	-
0000923	Deuel Vocational Institution: New Boiler Facility	-	71	3,970
	Working Drawings	-	71	-
	Construction	-	-	3,970
0000931	Juvenile Rehabilitation Center Project - Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000938	Juvenile Rehabilitation Center Project - Kings County	-	-	9,600
	Construction	-	-	9,600
0000939	Juvenile Rehabilitation Center Project - Tri-County	-	-	15,256
	Construction	-	-	15,256
0000966	Juvenile Rehabilitation Center Project - Santa Cruz County	-	-	9,503
	Construction	-	-	9,503
0000967	Juvenile Rehabilitation Center Project - Orange County	-	-	17,270
	Construction	-	-	17,270
0000968	Juvenile Rehabilitation Center Project - Riverside County	-	-	17,500
	Construction	-	-	17,500
0001370	Deuel Vocational Institution: Brine Concentrator System Replacement	-	-	1,879
	Preliminary Plans	-	-	1,879
0001371	Correctional Training Facility: Administrative Segregation Cell Door Retrofit	-	-	783
	Working Drawings	-	-	783
0001372	Pelican Bay State Prison: Fire Suppression Upgrade	-	-	1,117
	Preliminary Plans	-	-	1,117
0001423	California Correctional Institution: Medication Distribution Improvements	-	-	2,569
	Preliminary Plans	-	-	253
	Working Drawings	-	-	237
	Construction	-	-	2,079
0001427	California Institution for Men: 50-Bed Mental Health Crisis Facility	-	-	3,661
	Preliminary Plans	-	-	3,661
0001520	Richard J. Donovan Correctional Facility: 50-Bed Mental Health Crisis Facility	-	-	3,597
	Preliminary Plans	-	-	3,597
0001527	AB 900 Tuolumne County	-	-	13,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2015-16*	2016-17*	2017-18*
	Construction	-	-	13,000
0001528	SB 1022 Orange County	-	-	80,000
	Preliminary Plans	-	-	2,766
	Working Drawings	-	-	2,501
	Construction	-	-	74,733
0001529	SB 1022 Kings County	-	20,000	-
	Preliminary Plans	-	308	-
	Working Drawings	-	547	-
	Construction	-	19,145	-
0001543	SB 1022 Tuolumne County	-	-	20,000
	Construction	-	-	20,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$450,444	\$517,078	\$538,996
FUNDING		2015-16*	2016-17*	2017-18*
0001	General Fund	\$19,241	\$104,278	\$80,493
0660	Public Buildings Construction Fund	431,203	392,800	205,485
0668	Public Buildings Construction Fund Subaccount	-	20,000	253,018
TOTALS, EXPENDITURES, ALL FUNDS		\$450,444	\$517,078	\$538,996

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2015-16*	2016-17*	2017-18*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$20,360	\$36,667	\$38,878
Prior Year Balances Available:				
	Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, and 2016, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	71,102	80,529	-
	Item 5225-301-0001, Budget Act of 2013	2,275	-	-
	Item 5225-301-0001, Budget Act of 2015	-	18,071	18,071
	Item 5225-301-0001, Budget Act of 2016	-	-	3,970
	Various Projects: Miscellaneous Baseline Adjustments	24,284	-	-
	Various Projects: Carryover	-	19,333	19,574
	Various Projects: Miscellaneous Baseline Adjustments	-	-8,707	-
	Totals Available	\$118,021	\$145,893	\$80,493
	Unexpended balance, estimated savings	-552	-	-
	Balance available in subsequent years	-98,228	-41,615	-
TOTALS, EXPENDITURES		\$19,241	\$104,278	\$80,493
0660 Public Buildings Construction Fund				
Prior Year Balances Available:				
	Chapter 7, Statutes of 2007	534,777	343,846	-
	Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5225-491, Budget Acts of 2011, 2012, 2014, and 2015	15,263	-	-
	Item 5225-301-0660, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Act of 2015	8,655	-	-
	Welfare and Institutions Code sections 1970-1977	185,366	132,828	-
	0000931 - Alameda County: Juvenile Rehabilitation Center Project	35,000	-	-
	Transfer AB 900 Tuolumne County from Fund 0660 to Fund 0668	-	-13,000	-

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2015-16*	2016-17*	2017-18*
Various Projects: Miscellaneous Baseline Adjustments	-1,543	-	-
Various Projects: Miscellaneous Baseline Adjustments	311,778	-	-
Various Projects: Carryover	-	-	13
Various Projects: Carryover	-	45,820	206,942
Various Projects: Miscellaneous Baseline Adjustments	-	13	-
Various Projects: Miscellaneous Baseline Adjustments	<u>1,076</u>	<u>136,662</u>	<u>46,414</u>
Totals Available	\$1,090,372	\$646,169	\$253,369
Balance available in subsequent years	<u>-659,169</u>	<u>-253,369</u>	<u>-47,884</u>
TOTALS, EXPENDITURES	\$431,203	\$392,800	\$205,485
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Government Code section 15820.913(a)	-	-	\$13,000
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	79,788	69,682	-
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Act of 2015	-	32,843	-
0000368 - ISP: HVAC - COBCP/Reappropriation - C	-	-	140,018
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Act of 2015	32,843	-	-
Various Projects: Miscellaneous Baseline Adjustments	-10,106	-	-
Various Projects: Carryover	<u>89,333</u>	<u>109,339</u>	<u>159,021</u>
Totals Available	\$191,858	\$211,864	\$312,039
Balance available in subsequent years	<u>-191,858</u>	<u>-191,864</u>	<u>-59,021</u>
TOTALS, EXPENDITURES	\$-	\$20,000	\$253,018
Total Expenditures, All Funds, (Capital Outlay)	\$450,444	\$517,078	\$538,996

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.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
4940 Administration, Research and Program Support	24.3	24.3	26.3	\$4,884	\$4,930	\$4,930
4945 Corrections Planning and Grant Programs	27.0	30.0	28.0	154,334	192,957	95,822
4950 Local Facility Standards, Operations and Construction	19.2	19.2	19.2	3,954	3,985	4,015
4955 Standards and Training for Local Corrections	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>21,374</u>	<u>21,124</u>	<u>17,309</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	83.5	86.5	86.5	\$184,546	\$222,996	\$122,076
FUNDING				2015-16*	2016-17*	2017-18*
0001 General Fund				\$67,849	\$111,887	\$29,402
0170 Corrections Training Fund				21,374	17,950	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Fiscal year 2015-16 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2015-16 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

5227 Board of State and Community Corrections - Continued[†]

FUNDING	2015-16*	2016-17*	2017-18*
0214 Restitution Fund	9,554	9,519	-
0890 Federal Trust Fund	57,310	57,301	47,354
0903 State Penalty Fund	-	-	17,209
0995 Reimbursements	359	397	459
3259 Recidivism Reduction Fund	28,100	300	-
3287 Second Chance Fund	-	25,642	27,652
TOTALS, EXPENDITURES, ALL FUNDS	\$184,546	\$222,996	\$122,076

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Part 3, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code Sections 1001.85, et seq., 1228, et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826, et seq.; 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.; Government Code Sections 30061 and 97008, et seq.

4950-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, 15820.93-15820.936, and 15820.94-15820.947.

4955-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

- State Penalty Fund Redistribution-Due to the continuing decline of revenues to the State Penalty Fund, the Budget proposes various solutions to address the insolvency of the Fund, including direct appropriations from the Fund for certain departments. Specifically, the Budget includes a direct appropriation of \$17.2 million from the State Penalty Fund for the Standards and Training for Local Corrections program to maintain critical local law enforcement training services. The Budget also eliminates the California Gang Reduction and Intervention Program and the associated \$9.5 million from the Restitution Fund.

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	\$-	\$-	-	\$6,417	\$-	-
• Allocation for Other Post-Employment Benefits	25	20	-	25	20	-
• State Penalty Fund Allocation	-	-	-	-	17,209	13.0
• Removal of Corrections Training Fund	-	-56	-	-	-21,142	-13.0
• Removal of One-Time General Fund Backfill to Corrections Training Fund	-	-	-	-1,000	1,000	-
• City Law Enforcement Grants	-	-	-	-20,000	-	-
• Salary Adjustments	94	44	-	94	44	-
• Retirement Rate Adjustments	65	17	-	65	17	-
• Benefit Adjustments	24	10	-	24	10	-
• SWCAP	-	-	-	-	53	-

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[†] Fiscal year 2015-16 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2015-16 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

5227 Board of State and Community Corrections - Continued[†]

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-330	-	-	-330	-
• Miscellaneous Baseline Adjustments	-25,646	25,680	-	-28,620	8,233	-
Totals, Other Workload Budget Adjustments	-\$25,438	\$25,385	-	-\$42,995	\$5,114	-
Totals, Workload Budget Adjustments	-\$25,438	\$25,385	-	-\$42,995	\$5,114	-
Totals, Budget Adjustments	-\$25,438	\$25,385	-	-\$42,995	\$5,114	-

PROGRAM DESCRIPTIONS

4940 - 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.

4945 - 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 grant 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.

4950 - 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.

4955 - 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

		2015-16*	2016-17*	2017-18*
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$4,884	\$4,930	\$4,930
	Totals, State Operations	\$4,884	\$4,930	\$4,930
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,422	\$1,478	\$1,473
0214	Restitution Fund	339	304	-
0890	Federal Trust Fund	3,310	3,383	3,406
	Totals, State Operations	\$5,071	\$5,165	\$4,879
	Local Assistance:			

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5227 Board of State and Community Corrections - Continued[†]

		2015-16*	2016-17*	2017-18*
0001	General Fund	\$58,350	\$99,037	\$19,693
0214	Restitution Fund	9,215	9,215	-
0890	Federal Trust Fund	53,598	53,598	43,598
3259	Recidivism Reduction Fund	28,100	300	-
3287	Second Chance Fund	-	25,642	27,652
	Totals, Local Assistance	\$149,263	\$187,792	\$90,943
	PROGRAM REQUIREMENTS			
4950	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
	State Operations:			
0001	General Fund	\$3,193	\$3,306	\$3,306
0890	Federal Trust Fund	402	320	350
0995	Reimbursements	359	359	359
	Totals, State Operations	\$3,954	\$3,985	\$4,015
	PROGRAM REQUIREMENTS			
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0170	Corrections Training Fund	\$2,624	\$2,392	\$-
0903	State Penalty Fund	-	-	2,392
0995	Reimbursements	-	38	100
	Totals, State Operations	\$2,624	\$2,430	\$2,492
	Local Assistance:			
0001	General Fund	\$-	\$3,136	\$-
0170	Corrections Training Fund	18,750	15,558	-
0903	State Penalty Fund	-	-	14,817
	Totals, Local Assistance	\$18,750	\$18,694	\$14,817
	TOTALS, EXPENDITURES			
	State Operations	16,533	16,510	16,316
	Local Assistance	168,013	206,486	105,760
	Totals, Expenditures	\$184,546	\$222,996	\$122,076

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	83.5	86.5	86.5	\$7,871	\$7,865	\$7,865
Total Adjustments	-	-	-	-	138	-87
Net Totals, Salaries and Wages	83.5	86.5	86.5	\$7,871	\$8,003	\$7,778
Staff Benefits	-	-	-	3,208	3,498	3,434
Totals, Personal Services	83.5	86.5	86.5	\$11,079	\$11,501	\$11,212
OPERATING EXPENSES AND EQUIPMENT				\$5,454	\$5,009	\$5,104
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,533	\$16,510	\$16,316

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5227 Board of State and Community Corrections - Continued[†]

2 Local Assistance

	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	\$168,013	\$206,486	\$105,760
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$168,013	\$206,486	\$105,760

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,396	\$9,279	\$9,483
Allocation for Employee Compensation	-	94	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	24	-
BU 6 Contract Funding	5	-	-
CalATERS Funding Removal	-	-4	-
Control Section 3.60	39	-	-
Item 9800	192	-	-
Map Reimbursable Activities to New Item	-359	-	-
Section 3.60 Pension Contribution Adjustment	-	65	-
004 Budget Act appropriation	218	226	226
Control Section 3.60	1	-	-
Item 9800	7	-	-
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	-	5	-
Chapter 688, Statutes of 2014	5	-	-
Totals Available	\$9,504	\$9,714	\$9,709
Balance available in subsequent years	-5	-	-
TOTALS, EXPENDITURES	\$9,499	\$9,714	\$9,709
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,031	\$2,630	-
Allocation for Employee Compensation	-	33	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	7	-
BU 6 Contract Funding	4	-	-
Control Section 3.60	8	-	-
Item 9800	52	-	-
Pro Rata Assessments Removal	-	-302	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$3,095	\$2,392	\$-
Unexpended balance, estimated savings	-471	-	-
TOTALS, EXPENDITURES	\$2,624	\$2,392	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$325	-
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-

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5227 Board of State and Community Corrections - Continued[†]

	2015-16*	2016-17*	2017-18*
1 STATE OPERATIONS			
Control Section 3.60	1	-	-
Item 9800	3	-	-
Pro Rata Assessments Removal	-	-28	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$339	\$304	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,373	\$3,372	\$3,470
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	2	-
BU 6 Contract Funding	1	-	-
Control Section 3.60	3	-	-
Item 9800	19	-	-
Section 3.60 Pension Contribution Adjustment	-	4	-
004 Budget Act appropriation	309	311	286
Control Section 3.60	1	-	-
Item 9800	6	-	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$3,712	\$3,703	\$3,756
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,392
TOTALS, EXPENDITURES	\$-	\$-	\$2,392
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$359	\$397	\$459
TOTALS, EXPENDITURES	\$359	\$397	\$459
Total Expenditures, All Funds, (State Operations)	\$16,533	\$16,510	\$16,316
2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	20,000	20,000	-
104 Budget Act appropriation	-	5,500	-
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	18,615	19,652	10,958
107 Budget Act appropriation	-	10,000	-
108 Budget Act appropriation	-	3,136	-
109 Budget Act appropriation	5,000	10,150	-
110 Budget Act appropriation	6,000	-	-
111 Budget Act appropriation (transfer to Second Chance Fund)	-	10,000	-
Penal Code section 1001.88(d)	-	15,000	-
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	25,642	-
Technical Adjustment to Move Proposition 47 Transfer to New Statewide Budget Item	-	-25,642	-
TOTALS, EXPENDITURES	\$58,350	\$102,173	\$19,693

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5227 Board of State and Community Corrections - Continued[†]

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$15,614	-
Totals Available	\$19,465	\$15,614	\$-
Unexpended balance, estimated savings	-715	-56	-
TOTALS, EXPENDITURES	\$18,750	\$15,558	\$-
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	\$9,215	-
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$41,370	\$41,370	\$31,370
104 Budget Act appropriation	12,228	12,228	12,228
TOTALS, EXPENDITURES	\$53,598	\$53,598	\$43,598
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$14,817
TOTALS, EXPENDITURES	\$-	\$-	\$14,817
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,700	-	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	17,700	300	-
Chapter 686, Statutes of 2014	5,000	-	-
Totals Available	\$28,400	\$300	\$-
Balance available in subsequent years	-300	-	-
TOTALS, EXPENDITURES	\$28,100	\$300	\$-
3287 Second Chance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$10,000	-
Government Code section 6046.2 (Proposition 47)	-	25,642	27,652
TOTALS, EXPENDITURES	\$-	\$35,642	\$27,652
Less funding provided by General Fund	-	-10,000	-
NET TOTALS, EXPENDITURES	\$-	\$25,642	\$27,652
Total Expenditures, All Funds, (Local Assistance)	\$168,013	\$206,486	\$105,760
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$184,546	\$222,996	\$122,076

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$3,934	\$1,110	\$276
Adjusted Beginning Balance	\$3,934	\$1,110	\$276
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	8,750	7,618	-
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	9,800	9,800	-

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5227 Board of State and Community Corrections - Continued[†]

	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
Total Revenues, Transfers, and Other Adjustments	\$18,550	\$17,418	-
Total Resources	\$22,484	\$18,528	\$276
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	2,624	2,392	-
5227 Board of State and Community Corrections (Local Assistance)	18,750	15,558	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	302	276
Total Expenditures and Expenditure Adjustments	<u>\$21,374</u>	<u>\$18,252</u>	<u>\$276</u>
FUND BALANCE	\$1,110	\$276	-
Reserve for economic uncertainties	1,110	276	-

3286 Safe Neighborhoods and Schools Fund^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-	-25,642	-27,652
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-\$25,642</u>	<u>-\$27,652</u>
Total Resources	-	-\$25,642	-\$27,652
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	389
6100 Department of Education (State Operations)	-	493	532
6100 Department of Education (Local Assistance)	-	9,369	10,103
7870 California Victim Compensation Board (Local Assistance)	-	3,945	4,254
Expenditure Adjustments:			
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-	-39,449	-42,930
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-\$25,642</u>	<u>-\$27,652</u>
FUND BALANCE	-	-	-

3287 Second Chance Fund^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-	25,642	27,652
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$25,642</u>	<u>\$27,652</u>
Total Resources	-	\$25,642	\$27,652
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	-	35,642	27,652
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-10,000	-
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$25,642</u>	<u>\$27,652</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	83.5	86.5	86.5	\$7,871	\$7,865	\$7,865
Salary and Other Adjustments	-	-	-	-	138	-87

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5227 Board of State and Community Corrections - Continued[†]

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Totals, Adjustments	-	-	-	\$-	\$138	-\$87
TOTALS, SALARIES AND WAGES	83.5	86.5	86.5	\$7,871	\$8,003	\$7,778

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2015-16*	2016-17*	2017-18*
4960	CAPITAL OUTLAY				
	Projects				
0000721	Stanislaus County: Adult Local Criminal Justice Project		-	-	40,000
	Performance Criteria		-	-	1,359
	Design Build		-	-	38,529
	Various Items		-	-	112
0000722	Santa Cruz County: Adult Local Criminal Justice Project		-	-	24,635
	Performance Criteria		-	-	1,393
	Design Build		-	-	23,211
	Various Items		-	-	31
0000723	Solano County: Adult Local Criminal Justice Project		-	-	23,037
	Preliminary Plans		-	-	554
	Working Drawings		-	-	868
	Construction		-	-	21,615
0000725	Shasta County: Adult Local Criminal Justice Project		-	-	20,000
	Preliminary Plans		-	-	792
	Working Drawings		-	-	699
	Construction		-	-	18,509
0000746	Sacramento County: Adult Local Criminal Justice Project		-	-	80,000
	Preliminary Plans		-	-	825
	Working Drawings		-	-	4,467
	Construction		-	-	74,708
0000747	Napa County: Adult Local Criminal Justice Project		-	-	13,474
	Preliminary Plans		-	-	593
	Working Drawings		-	-	743
	Construction		-	-	12,138
0000893	Fresno County: Adult Local Criminal Justice Project		-	-	79,194
	Preliminary Plans		-	-	1,175
	Working Drawings		-	-	4,238
	Construction		-	-	73,781
0000934	Tulare County: Adult Local Criminal Justice Project		-	-	40,000
	Various Items		-	-	40,000
0000977	SB 863 Colusa County Adult Local Criminal Justice Project		-	-	20,000
	Performance Criteria		-	-	949
	Design Build		-	-	19,051
0000980	SB 863 Butte County Adult Local Criminal Justice Project		-	-	40,000
	Performance Criteria		-	-	864
	Design Build		-	-	39,136

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5227 Board of State and Community Corrections - Continued

State Building Program Expenditures	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES, ALL PROJECTS	\$-	\$-	\$380,340
FUNDING	2015-16*	2016-17*	2017-18*
0668 Public Buildings Construction Fund Subaccount	\$-	\$-	\$380,340
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$-	\$380,340

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2015-16*	2016-17*	2017-18*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Government Code section 15820.942		-	\$270,000
Prior Year Balances Available:			
Government Code section 15820.922	500,000	424,425	-
Government Code section 15820.932	-	500,000	-
Various Projects: Carryover	60,000	98,673	527,118
Various Projects: Miscellaneous Baseline Adjustments	455,708	-7,390	599,614
Various Projects: Reversion	-	-38,976	-
Various Projects: Transfer of Project Authority	-20,000	-100,000	-
Totals Available	\$995,708	\$1,146,732	\$1,126,732
Unexpended balance, estimated savings	-118,976	-20,000	-
Balance available in subsequent years	-876,732	-1,126,732	-746,392
TOTALS, EXPENDITURES	\$-	\$-	\$380,340
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$0	\$380,340

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 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 California State Transportation Agency 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 industry. The Secretary of the CDCR or his or her designee 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.

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).

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5420 Prison Industry Authority - Continued

Statements of Revenues, Expenses, and Changes in Net Assets

	2014-15 AUDITED	2015-16 UNAUDITED	2016-17 ANNUAL PLAN
OPERATING REVENUES			
TOTAL OPERATING REVENUES	\$207,279	\$218,804	\$232,165
COST OF GOODS SOLD	151,280	161,833	174,956
GROSS PROFIT	\$55,999	\$56,971	\$57,209
SELLING AND ADMINISTRATIVE EXPENSES	40,940	47,350	54,715
OPERATING INCOME (LOSS)	\$15,059	\$9,621	\$2,494
NON-OPERATING REVENUES (EXPENSES)			
Interest income	210	445	486
Interest expense	-18	-18	-8
Loss from disposal of capital assets	-218	169	-281
Other revenue (expenses)	-55	-36	-50
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$81	\$561	\$147
Change in net position	\$14,978	\$10,182	\$2,641
NET POSITION AT BEGINNING OF YEAR - AS PREVIOUSLY REPORTED	86,445	71,036	81,593
Cumulative Effect of Change in Accounting Principles	-30,387	0	0
Contributed Capital - Water Grant	0	375	125
Net Position, Beginning of Year - as restated	\$56,058	\$71,411	\$81,718
NET POSITION AT END OF YEAR	\$71,036	\$81,593	\$84,359
NET ASSETS AT END OF YEAR			
Restricted Assets ¹	46,041	52,726	52,726
Unrestricted Assets ²	24,995	28,867	31,632
Net Assets	\$71,036	\$81,593	\$84,359

¹ 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.

² Unrestricted Assets are assets that have value and have no restrictions regarding their use or function. This includes cash and other liquid assets.

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