



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

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of inmates, effective parole supervision, and rehabilitative strategies to successfully reintegrate inmates into our communities.

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 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, Psychiatric Program, Ancillary Health Care Services, Dental and Mental Health Services Administration

Because CDCR'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-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4500 Corrections and Rehabilitation Administration	1,853.9	1,918.1	1,940.6	\$426,418	\$462,354	\$507,745
4505 Peace Officer Selection and Employee Development	804.9	186.3	189.4	102,326	107,310	108,777
4510 Department of Justice Legal Services	-	-	-	40,659	40,659	40,659
4515 Juvenile Operations and Juvenile Offender Programs	808.6	766.2	780.7	143,476	150,104	151,049
4520 Juvenile Academic and Vocational Education	156.5	145.9	150.3	19,230	23,892	24,086
4525 Juvenile Health Care Services	115.9	102.8	103.6	20,430	23,083	23,366
4530 Adult Corrections and Rehabilitation Operations-General Security	25,587.5	23,622.6	23,860.8	4,028,106	4,213,383	4,274,241
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	6,602.8	6,847.4	7,118.0	1,608,219	1,730,916	1,785,568
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	258.9	267.9	208.9	255,029	251,884	169,791
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	2,612.0	2,688.5	2,710.5	613,616	642,382	658,494
4555 Parole Operations-Adult Supervision	1,573.1	1,702.8	1,808.3	301,331	327,628	345,363
4560 Parole Operations-Adult Community Based Programs	124.5	189.0	196.6	182,297	216,929	225,034
4565 Parole Operations-Adult Administration	251.7	307.8	339.0	64,083	72,091	75,248
4570 Sex Offender Management Board and Saratso Review Committee	3.8	4.6	4.7	323	1,221	1,221
4575 Board of Parole Hearings-Adult Hearings	183.6	192.4	186.7	38,261	43,014	41,804
4580 Board of Parole Hearings-Administration	54.1	50.0	50.0	6,465	7,453	7,459
4585 Rehabilitative Programs-Adult Education	1,285.2	1,301.9	1,314.9	200,736	225,382	221,141
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	113.7	156.7	159.3	115,778	116,478	126,297
4595 Rehabilitative Programs-Adult Inmate	244.2	274.8	274.8	60,954	69,526	73,490

* 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

Activities							
4600	Rehabilitative Programs-Adult Administration	157.4	194.7	195.5	21,832	22,291	22,309
4650	Medical Services-Adult	8,916.8	9,529.7	9,465.4	1,798,109	1,924,528	1,942,603
4655	Dental Services-Adult	951.2	1,034.3	1,033.3	156,044	160,418	167,630
4660	Mental Health Services-Adult	2,191.9	2,859.7	2,832.2	382,183	443,952	458,634
4661	Psychiatric Program-Adult	-	1,977.6	2,005.4	-	265,597	271,431
4665	Ancillary Health Care Services-Adult	-	-	-	250,697	264,293	376,924
4670	Dental and Mental Health Services Administration-Adult	228.7	230.4	244.4	52,643	51,408	48,924
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		55,080.9	56,552.1	57,173.3	\$10,889,245	\$11,858,176	\$12,149,288
FUNDING					2016-17*	2017-18*	2018-19*
0001	General Fund				\$10,575,577	\$11,529,141	\$11,815,097
0001	General Fund, Proposition 98				16,567	19,826	20,017
0831	California State Lottery Education Fund California Youth Authority				27	93	93
0890	Federal Trust Fund				1,703	2,041	2,047
0917	Inmate Welfare Fund				60,954	69,526	73,490
0942	Special Deposit Fund				1,496	1,825	1,825
0995	Reimbursements				233,832	236,487	236,537
3085	Mental Health Services Fund				89	237	1,182
8059	State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS					\$10,889,245	\$11,858,176	\$12,149,288

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Title 2, Division 3, Chapter 1.

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.1. 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, 4758, 5068, 5080, 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.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee: Penal Code sections 290.03-09, 1203, 1203e, 1203f, 1203.067, 3008, and 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.

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

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Activities; Adult Administration: California Code of Regulations, Title 15, sections 3040.1 and 3220.1-3220.5; Education Code section 1259; Penal Code sections 1170, 2035.1, 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 673, 2051, 2063, 2652, 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.

4661-Psychiatric Program - 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 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 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

- Support for Aging Infrastructure - The Budget includes \$122.6 million for roof replacements (\$63.2 million) at the California Substance Abuse Treatment Facility, Salinas Valley State Prison, and Ventura Youth Correction Facility; mold remediation (\$9 million) at various institutions; replacement of public safety radio communications systems (\$32.9 million) at various adult institutions, juvenile facilities, and fire camps; and to replace vehicles (\$17.5 million) needed to transport patients to and from medical care outside of the institutions.
- Hepatitis C Treatment - The Budget includes \$105.8 million General Fund to expand Hepatitis C Virus treatment to all infected inmates in state prison. This augmentation is a result of a new treatment protocol recommending treatment for all infected individuals regardless of the stage of disease progression and is part of a coordinated statewide effort with other health care departments.
- Mental Health Bed Management - The Budget includes \$20.1 million General Fund to address mental health treatment bed capacity issues as well as resources needed to monitor health care data reporting and patient referrals.
- Psychiatry Registry Funding - The Budget includes \$18.1 million General Fund for contract psychiatry services needed to meet a federal court order to fill at least 90 percent of the state prison system's psychiatry positions.
- Overtime Base Budget Adjustment - The Budget includes \$16.5 million General Fund to reflect the impact of salary increases on activities budgeted as overtime.
- Correctional Counselor I Ratio Adjustment - The Budget includes \$13.5 million General Fund to reduce the current offender to Correctional Counselor I ratio of 150:1 to 135:1 to provide enhanced rehabilitation and program enrollment assistance to the offender population.
- Training Initiatives - The Budget includes \$12.9 million General Fund to provide additional training for peace officers including topics such as ethics, sexual harassment, procedural justice, and implicit bias. This proposal also includes specialized training for Special Agents and Investigative Services Unit staff in criminal investigations, training designed to assist with the transition of officers to supervisory roles, and training to strengthen skills of existing supervisors and managers.
- Rehabilitative Programs and Inmate Pay - The Budget includes \$12.5 million General Fund to expand career technical education to 13 additional program sites to serve all inmates with a moderate to high employment need prior to release and to replace essential equipment and classroom materials, provide support to programs eligible for Rehabilitative Achievement Credits under Proposition 57, and increase inmate wages for essential plant operations positions.
- Contraband Interdiction Program - The Budget includes \$9.1 million General Fund to pilot a comprehensive drug interdiction program at the Substance Abuse Treatment Facility (SATF). The program will operate 24 hours per day, 7 days per week and involves screening of staff and visitors at both of the prison's entrances to deter contraband smuggling. In addition, this

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5225 Department of Corrections and Rehabilitation - Continued

augmentation will support the implementation of a Medication Assisted Treatment program to treat inmates with substance use disorders at SATF.

- Receiver: Electronic Health Record System - The Budget includes \$8.3 million General Fund to complete the system-wide integration of a comprehensive Electronic Health Record System in all correctional facilities and to make improvements to enhance system functionality.
- Medical Guarding and Transportation - The Budget includes \$5.9 million General Fund to provide an equivalent of one additional Correctional Officer at each institution to address higher-than-anticipated medical transports, primarily during third watch, which result in yard or program closures.
- Receiver: Correctional Clinic Model and Automated Drug Cabinets - The Budget includes \$4.5 million General Fund to implement a Correctional Clinic Model that uses automated drug cabinets in adherence with state and federal regulations for storage of controlled substances.
- Juvenile Justice Reform - The Budget includes \$2.1 million General Fund to raise the ward age of jurisdiction to 25 for certain juvenile court commitments and increase the age of confinement to 25 for superior court commitments, and to begin implementation of a program that houses young adult offenders at a juvenile facility who would otherwise be housed in adult prison.
- Ventura Training Center - The Budget includes \$2.1 million to establish a Firefighter Training and Certification Program for ex-offenders to provide the necessary education and training to become a firefighter with the goal of providing further rehabilitation opportunities to enable them to more successfully transition and succeed post-incarceration. The budget includes additional resources in the California Department of Forestry and Fire Protection and the California Conservation Corps for this program.
- Court Resentencing Workload - The Budget includes \$2 million General Fund to develop a process to expand the utilization of authority under Penal Code section 1170, subdivision (d), allowing the Secretary of the Department to petition courts to resentence inmates who either were erroneously sentenced to terms of imprisonment that are longer than provided for under law or have displayed exceptionally meritorious conduct.
- Office of Research Resources - The Budget includes \$755,000 General Fund for workload within the Office of Research to support data requests which include performance measurements, outcome evaluations, population projections, and scenario modeling.
- Case Records Training Team - The Budget includes \$444,000 General Fund to create a unit responsible for developing and implementing a statewide training plan for sentencing calculations and computations.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Hepatitis C Treatment Funding	\$-	\$-	-	\$105,818	\$-	-
• Roof Replacement and Mold Remediation	-	-	-	80,738	-	-
• Radio Communications	-	-	-	32,874	-	-
• Mental Health Bed Management	-	-	-	20,082	-	115.9
• Population - Medical Classification Model Adjustment	18,138	-	141.8	18,488	-	144.0
• Psychiatry Registry Funding	-	-	-	18,104	-	-
• Health Care Access Vehicles	-	-	-	17,489	-	-
• Overtime Base Budget Adjustment	-	-	-	16,503	-	-
• Population - Division of Adult Parole Operations Ratio Adjustment	-3,493	-	-18.6	15,049	-	65.3
• Correctional Counselor I Ratio Adjustment	-	-	-	13,548	-	89.2
• Training Initiatives	-	-	-	12,934	-	5.0
• Population - Penal Code 4750 Adjustment	-	-	-	11,686	-	-
• Population - Unallocated Ratio and OE&E Adjustment	13,238	376	32.1	11,276	321	27.3
• Healthcare Services for Reentry Programs	-	-	-	10,803	-	-
• Population - Mental Health Ratio Adjustment	19,437	-	118.1	10,412	-	64.2

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5225 Department of Corrections and Rehabilitation - Continued

• Contraband Interdiction Program	-	-	-	9,136	-	-
• Population - Housing Unit Conversions	-13,881	-	-100.1	8,519	-	61.9
• Receiver - Electronic Health Record System	-	-	-	8,262	-	-
• Career Technical Education Expansion and Equipment Refresh	-	-	-	8,213	-	21.5
• CHCF Janitorial Technical Adjustment	-	-	-	8,041	-	-
• Medical Guarding and Transportation	-	-	-	5,876	-	42.7
• Receiver - Correctional Clinic Model - Pharmaceuticals	-	-	-	4,525	-	-
• Institution Staffing Needs	-	-	-	4,387	-	31.6
• Dental Oral Surgery	-	-	-	3,900	-	-
• Juvenile Justice Reform	-	-	-	3,783	-11	25.6
• Dental Equipment	-	-	-	3,370	-	-
• Rehabilitative Achievement Credit Staffing	-	-	-	2,452	-	13.0
• Parole Non-Ratio Positions	-	-	-	2,340	-	23.0
• Ventura Training Center	-	-	-	2,112	-	7.4
• Population - Mental Health Adjustment	-	-	-	2,048	-	13.1
• Court Resentencing Petitions	-	-	-	1,987	-	13.0
• Corcoran Levee Assessment	1,853	-	-	1,853	-	-
• Inmate Pay	-	-	-	1,820	-	-
• Video Surveillance for Mental Health Units at California State Prison, Sacramento	-	-	-	1,482	-	-
• Office of Research Resources	-	-	-	755	-	6.0
• Population - In-State Contract Facility Adjustment	-321	-	-0.1	748	-	-
• Academy - Division of Juvenile Justice	-	-	-	721	-	-
• Case Records Training Team	-	-	-	444	-	3.0
• Population - Male Community Reentry Program	-2,910	-	-7.1	427	-	-2.6
• Population - Juvenile Department of State Hospitals	-	-	-	228	-	-
• Janitorial Services at the California Health Care Facility	-	-	-	185	-	148.9
• Population - Board of Parole Hearings Contracts Adjustment	70	-	-	36	-	-
• Innovative Programming Grants	-	-	-	-	4,000	-
• Council on Criminal Justice Behavioral Health Advocacy Contracts	-	-	-	-	795	-
• Incompetent to Stand Trial Diversion Program Consultation	-	-	-	-	150	-
• Population - Custody to Community Transitional Reentry Program	-739	-	-2.0	-	-	-
• Population - Out-of-State Contract Facility Medical Adjustment	190	-	-	-	-	-
• Population - Juvenile Reimbursements	-	-209	-	-	-159	-
• Population - Case Records Staffing for Alternative Custody Programs	-97	-	-1.4	-13	-	-0.2
• Population - Juvenile Education Adjustment	-473	-	-5.0	-295	-	-3.0
• Population - Juvenile Non-Housing Unit Adjustment	-306	-	-2.0	-306	-	-2.0
• Population - Juvenile Ward Driven Adjustment	-399	-	-	-318	-	-
• Population - Board of Parole Hearings Staffing Adjustment	-	-	-	-1,173	-	-6.4
• Juvenile Justice Reform Adjustments	-	-	-	-1,679	3	-16.4
• Population - Pharmaceutical Adjustment	-9,299	-	-	-2,854	-	-
• Population - Juvenile Living Unit Adjustment	-4,230	-	-28.2	-4,637	-	-30.6
• Roof Replacement and Mold Remediation Adjustment	-	-	-	-8,441	-	-
• Population - Out-of-State Contract Facility Adjustment	27,983	-	18.3	-58,507	-	-36.6
Totals, Workload Budget Change Proposals	\$44,761	\$167	145.8	\$405,231	\$5,099	823.8
Other Workload Budget Adjustments						
• Allocation for Other Post-Employment Benefits	46,175	192	-	46,175	192	-

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5225 Department of Corrections and Rehabilitation - Continued

• Control Section 3.63 Personal Services Contracts	9	-	-	18	-	-
• Lottery Education Fund Adjustment	-	26	-	-	26	-
• Community Corrections Performance Incentive Grant	-	-	-	-5,251	-	-
• Full Year Adjustment	-	-	-	-7,537	-	-56.8
• Expenditure by Category Redistribution	114,260	-	-	-70,363	-	-
• Salary Adjustments	186,516	503	-	194,516	503	-
• Benefit Adjustments	76,702	181	-	84,197	208	-
• Retirement Rate Adjustments	89,061	97	-	81,061	97	-
• Budget Position Transparency	-114,260	-	-166.8	70,363	-	-26.2
• Lease Revenue Debt Service Adjustment	4,145	-	-	29,894	-	-
• SWCAP	-	-	-	-	6	-
• Carryover/Reappropriation	33,941	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$436,549	\$999	-166.8	\$423,073	\$1,032	-83.0
Totals, Workload Budget Adjustments	\$481,310	\$1,166	-21.0	\$828,304	\$6,131	740.8
Totals, Budget Adjustments	\$481,310	\$1,166	-21.0	\$828,304	\$6,131	740.8

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5225 Department of Corrections and Rehabilitation - Continued**Summary of Adult and Juvenile Per Capita and Staff Ratios**

	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19
Institutions ^{1,2}			
Per Capita Costs ^{3,4,5,6,7}	\$73,276	\$79,170	\$81,458
Average Daily Population (ADP)	120,248	120,892	120,655
Inmate to Staff Ratio ⁸	2.25	2.04	2.00
Parole			
Per Capita Costs ³	\$11,125	\$11,514	\$11,538
ADP ⁹	49,287	49,923	52,331
Parolee to Staff Ratio ⁸	24.77	21.31	21.23
Community Correctional Centers/Facilities ¹			
Per Capita Costs ^{3,7,10}	\$27,703	\$28,071	\$29,399
ADP	3,996	4,131	4,139
Inmate to Staff Ratio ⁸	28.89	29.74	29.44
Out of State (COCF)			
Per Capita Costs ^{3,7,10}	\$27,657	\$29,340	\$30,884
ADP	4,580	4,067	866
Inmate to Staff Ratio ⁸	51.47	40.67	19.37
Juvenile Justice Facilities			
Per Capita Costs ³	\$271,675	\$314,833	\$304,259
ADP	674	622	646
Ward to Staff Ratio ⁸	0.58	0.48	0.49

¹ California City Correctional Facility moved from Community Correctional Centers/Facilities to Institutions.

² Male Community Reentry Program has been removed from the Institutions section.

³ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

⁴ Excludes employees and costs of Inmate Welfare Fund and local assistance.

⁵ Includes camp operations and the cost of operating reception centers.

⁶ Excludes lease payments and lease reimbursements.

⁷ CCC/F and Institutions figures exclude local assistance.

⁸ Includes overtime costs and personnel year equivalents.

⁹ Parole ADP includes Felon, Non-Felon, Co-ops, and Pending Revocation.

¹⁰ 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 for 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 CDCR.

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

The Department accepts commitments from California courts provided that the person to be committed meets age requirements, 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 operate safe and secure juvenile facilities, perform tasks related to routine day-to-day operations of the facilities and camp, and 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 with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. Based on the results of this process, various counseling and evidence-based treatment programs are recommended, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, 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 student wards for successful transition to the community upon release.

The Juvenile Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and 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 to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for 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 the 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

5225 Department of Corrections and Rehabilitation - Continued

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 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, 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 the 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 strategy as required by statute, 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 are regularly scheduled based on parolee behavior and stability in the community.

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 support a successful transition into local communities.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize 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, Transitional Case Management Program, 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 reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration program works in conjunction with those in the field to monitor the safety of the public and parolees. In addition, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

5225 Department of Corrections and Rehabilitation - Continued**4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD /STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS**

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers 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 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. In January 2014, the Board began conducting 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. In 2014, the Board also began conducting parole hearings for inmates eligible for elderly parole sentenced under both the Indeterminate Sentence Law and the Determinate Sentence Law, pursuant to a federal court order. Beginning in January 2015, the Board started evaluating certain inmates 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 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.

Chapter 312, Statutes of 2013 (SB 260) required the Board to establish parole suitability hearings for offenders who were under 18 at the time they committed their controlling offense. Chapter 471, Statutes of 2015 (SB 261) extended the youth offender hearings to inmates who were under the age of 23 at the time of their offense. SB 261 specified that the Board complete a new comprehensive risk assessment for each youth offender scheduled for a parole hearing that specifically addresses the diminished culpability of juveniles as compared to that of adults, the hallmark features of youth, and any subsequent growth and increased maturity of the individual. Chapter 675, Statutes of 2017 (AB 1308) expands youth offender hearings to inmates who were under the age of 26 at the time of their offense.

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 program 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 oversight to academic and vocational educational programs at 35 adult schools. The CDCR's schools are accredited by the Western Association of Schools and Colleges as post-secondary schools for the purpose of providing inmates a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmates. Academic and vocational programs provide inmates with an opportunity for improvement through basic education and career training. The Office of Correctional Education also oversees Adult Basic Education, Adult Secondary Education, and Voluntary Education programs. These programs include services from basic education through college, Career Technical Education, academic assessment, court-mandated programs, physical fitness training, and recreational, general, and law library services.

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 and re-entry to community rehabilitative programs. The Office of Offender Services is responsible for overseeing and implementing evidence-based programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and Reentry and Employment. The Office of Offender Services works with a variety of public and private entities to maintain this continuum of services.

5225 Department of Corrections and Rehabilitation - Continued

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. These programs allow inmates to productively participate in activities while incarcerated. These programs create a sense of accomplishment for inmates, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR's Office of Correctional Education and Office of Offender Services. Services include program support for education and offender services, performance data management, budgets, training, personnel, and business services for CDCR's rehabilitative programs.

4650 - MEDICAL SERVICES - ADULT

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

4655 - DENTAL SERVICES - ADULT

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 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 inmate's responsibility for his or her own health.

4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult is responsible for the daily care and provision of mental health treatment of the inmate population by providing psychiatric inpatient care to inmates in Vacaville, Salinas Valley, and Stockton. Additionally, the program promotes the individual 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. The Statewide Mental Health Program and the Inmate Dental Services Program operate with the help of the Headquarters' Support team, as well as dedicated Facilities staff. The Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of Mental Health Crisis Beds.

DETAILED EXPENDITURES BY PROGRAM

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
PROGRAM REQUIREMENTS				
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$421,434	\$456,077	\$501,467
0890	Federal Trust Fund	45	46	47
0942	Special Deposit Fund	1,774	1,419	1,419
0995	Reimbursements	3,165	4,812	4,812
	Totals, State Operations	\$426,418	\$462,354	\$507,745

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5225 Department of Corrections and Rehabilitation - Continued

SUBPROGRAM REQUIREMENTS				
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$2,577	\$2,643	\$2,645
	Totals, State Operations	\$2,577	\$2,643	\$2,645
SUBPROGRAM REQUIREMENTS				
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$830	\$1,022	\$1,023
	Totals, State Operations	\$830	\$1,022	\$1,023
SUBPROGRAM REQUIREMENTS				
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,319	\$2,491	\$2,494
	Totals, State Operations	\$2,319	\$2,491	\$2,494
SUBPROGRAM REQUIREMENTS				
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$31,179	\$31,930	\$33,960
0890	Federal Trust Fund	45	46	47
	Totals, State Operations	\$31,224	\$31,976	\$34,007
SUBPROGRAM REQUIREMENTS				
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,822	\$1,613	\$1,615
0942	Special Deposit Fund	1,774	1,419	1,419
0995	Reimbursements	-	2,100	2,100
	Totals, State Operations	\$3,596	\$5,132	\$5,134
SUBPROGRAM REQUIREMENTS				
4500035	Support Services			
	State Operations:			
0001	General Fund	\$138,898	\$150,641	\$167,879
0995	Reimbursements	3,010	2,700	2,700
	Totals, State Operations	\$141,908	\$153,341	\$170,579
SUBPROGRAM REQUIREMENTS				
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$132,395	\$142,564	\$166,265
	Totals, State Operations	\$132,395	\$142,564	\$166,265
SUBPROGRAM REQUIREMENTS				
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$9,888	\$13,201	\$13,209
	Totals, State Operations	\$9,888	\$13,201	\$13,209
SUBPROGRAM REQUIREMENTS				
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$16,609	\$24,605	\$24,609
	Totals, State Operations	\$16,609	\$24,605	\$24,609
SUBPROGRAM REQUIREMENTS				
4500051	Policy, Planning & Research			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

0001	General Fund	\$2,249	\$1,785	\$1,786
	Totals, State Operations	\$2,249	\$1,785	\$1,786
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$75,136	\$73,963	\$73,985
	Totals, State Operations	\$75,136	\$73,963	\$73,985
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$6,381	\$8,403	\$10,780
0995	Reimbursements	155	12	12
	Totals, State Operations	\$6,536	\$8,415	\$10,792
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,151	\$1,216	\$1,217
	Totals, State Operations	\$1,151	\$1,216	\$1,217
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$102,321	\$107,160	\$108,627
0995	Reimbursements	5	150	150
	Totals, State Operations	\$102,326	\$107,310	\$108,777
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$78,149	\$75,351	\$76,798
0995	Reimbursements	5	150	150
	Totals, State Operations	\$78,154	\$75,501	\$76,948
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$23,096	\$30,641	\$30,660
	Totals, State Operations	\$23,096	\$30,641	\$30,660
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$1,076	\$1,168	\$1,169
	Totals, State Operations	\$1,076	\$1,168	\$1,169
	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	\$140,015	\$145,883	\$146,777
0890	Federal Trust Fund	232	352	353
0995	Reimbursements	3,229	3,791	3,841
	Totals, State Operations	\$143,476	\$150,026	\$150,971

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5225 Department of Corrections and Rehabilitation - Continued

	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	<u>\$-</u>	<u>\$78</u>	<u>\$78</u>
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$52,723	\$47,405	\$48,029
	Totals, State Operations	<u>\$52,723</u>	<u>\$47,405</u>	<u>\$48,029</u>
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$5,217	\$8,419	\$7,540
	Totals, State Operations	<u>\$5,217</u>	<u>\$8,419</u>	<u>\$7,540</u>
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$40,205	\$45,102	\$45,244
0995	Reimbursements	560	400	400
	Totals, State Operations	<u>\$40,765</u>	<u>\$45,502</u>	<u>\$45,644</u>
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	<u>\$-</u>	<u>\$78</u>	<u>\$78</u>
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$1,947	\$4,992	\$5,210
0995	Reimbursements	1,265	92	142
	Totals, State Operations	<u>\$3,212</u>	<u>\$5,084</u>	<u>\$5,352</u>
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$2,232	\$1,613	\$1,675
	Totals, State Operations	<u>\$2,232</u>	<u>\$1,613</u>	<u>\$1,675</u>
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$224	\$449	\$449
	Totals, State Operations	<u>\$224</u>	<u>\$449</u>	<u>\$449</u>
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$216	\$179	\$180
0890	Federal Trust Fund	232	352	353
	Totals, State Operations	<u>\$448</u>	<u>\$531</u>	<u>\$533</u>
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			
	State Operations:			
0001	General Fund	\$449	\$125	\$125
	Totals, State Operations	<u>\$449</u>	<u>\$125</u>	<u>\$125</u>
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$8,302	\$9,324	\$10,025
0995	Reimbursements	1,404	1,900	1,900
	Totals, State Operations	\$9,706	\$11,224	\$11,925
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$1	\$11	\$11
	Totals, State Operations	\$1	\$11	\$11
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$20,369	\$20,013	\$20,036
0995	Reimbursements	-	1,200	1,200
	Totals, State Operations	\$20,369	\$21,213	\$21,236
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$438	\$255	\$255
	Totals, State Operations	\$438	\$255	\$255
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$1,964	\$1,345	\$1,347
0995	Reimbursements	-	199	199
	Totals, State Operations	\$1,964	\$1,544	\$1,546
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$4,180	\$4,651	\$4,651
	Totals, State Operations	\$4,180	\$4,651	\$4,651
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$1,548	\$2,000	\$2,000
	Totals, State Operations	\$1,548	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$18,022	\$21,949	\$22,143
0831	California State Lottery Education Fund California Youth Authority	27	93	93
0995	Reimbursements	1,181	1,850	1,850
	Totals, State Operations	\$19,230	\$23,892	\$24,086
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$5,483	\$7,210	\$7,214
0831	California State Lottery Education Fund California Youth Authority	27	93	93
0995	Reimbursements	670	1,200	1,200
	Totals, State Operations	\$6,180	\$8,503	\$8,507
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,483	\$2,007	\$2,009
0995	Reimbursements	111	200	200
	Totals, State Operations	\$1,594	\$2,207	\$2,209
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,558	\$4,253	\$4,433
0995	Reimbursements	400	400	400
	Totals, State Operations	\$3,958	\$4,653	\$4,833
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$541	\$626	\$626
	Totals, State Operations	\$541	\$626	\$626
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$326	\$268	\$268
	Totals, State Operations	\$326	\$268	\$268
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,274	\$3,993	\$3,998
0995	Reimbursements	-	50	50
	Totals, State Operations	\$3,274	\$4,043	\$4,048
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,357	\$3,592	\$3,595
	Totals, State Operations	\$3,357	\$3,592	\$3,595
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$20,409	\$23,083	\$23,366
0995	Reimbursements	21	-	-
	Totals, State Operations	\$20,430	\$23,083	\$23,366
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$568	\$661	\$661
	Totals, State Operations	\$568	\$661	\$661
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$14,899	\$17,414	\$17,467
	Totals, State Operations	\$14,899	\$17,414	\$17,467
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$112	\$170	\$170

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5225 Department of Corrections and Rehabilitation - Continued

	Totals, State Operations	<u>\$112</u>	<u>\$170</u>	<u>\$170</u>
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,842	\$1,809	\$1,810
	Totals, State Operations	<u>\$1,842</u>	<u>\$1,809</u>	<u>\$1,810</u>
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$797	\$1,597	\$1,825
	Totals, State Operations	<u>\$797</u>	<u>\$1,597</u>	<u>\$1,825</u>
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$86	\$51	\$49
0995	Reimbursements	21	-	-
	Totals, State Operations	<u>\$107</u>	<u>\$51</u>	<u>\$49</u>
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$51	\$738	\$738
	Totals, State Operations	<u>\$51</u>	<u>\$738</u>	<u>\$738</u>
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$54	\$50	\$50
	Totals, State Operations	<u>\$54</u>	<u>\$50</u>	<u>\$50</u>
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$2,000	\$593	\$596
	Totals, State Operations	<u>\$2,000</u>	<u>\$593</u>	<u>\$596</u>
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$3,971,919	\$4,163,356	\$4,224,214
0890	Federal Trust Fund	7	27	27
0995	Reimbursements	56,180	50,000	50,000
	Totals, State Operations	<u>\$4,028,106</u>	<u>\$4,213,383</u>	<u>\$4,274,241</u>
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$3,164,629	\$3,589,458	\$3,614,551
0890	Federal Trust Fund	-	27	27
0995	Reimbursements	29,929	12,453	12,453
	Totals, State Operations	<u>\$3,194,558</u>	<u>\$3,601,938</u>	<u>\$3,627,031</u>
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$440,283	\$440,079	\$452,248
	Totals, State Operations	<u>\$440,283</u>	<u>\$440,079</u>	<u>\$452,248</u>

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5225 Department of Corrections and Rehabilitation - Continued

SUBPROGRAM REQUIREMENTS				
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$285,125	\$58,077	\$68,854
0890	Federal Trust Fund	7	-	-
0995	Reimbursements	26,251	37,547	37,547
	Totals, State Operations	\$311,383	\$95,624	\$106,401
SUBPROGRAM REQUIREMENTS				
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$81,882	\$75,742	\$88,561
	Totals, State Operations	\$81,882	\$75,742	\$88,561
PROGRAM REQUIREMENTS				
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,554,111	\$1,677,116	\$1,731,768
0890	Federal Trust Fund	747	800	800
0995	Reimbursements	53,361	53,000	53,000
	Totals, State Operations	\$1,608,219	\$1,730,916	\$1,785,568
SUBPROGRAM REQUIREMENTS				
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$15,548	\$18,134	\$18,152
	Totals, State Operations	\$15,548	\$18,134	\$18,152
SUBPROGRAM REQUIREMENTS				
4540024	Feeding			
	State Operations:			
0001	General Fund	\$250,274	\$255,822	\$255,644
	Totals, State Operations	\$250,274	\$255,822	\$255,644
SUBPROGRAM REQUIREMENTS				
4540028	Clothing			
	State Operations:			
0001	General Fund	\$41,559	\$43,796	\$43,734
	Totals, State Operations	\$41,559	\$43,796	\$43,734
SUBPROGRAM REQUIREMENTS				
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$893,502	\$967,571	\$1,005,269
0890	Federal Trust Fund	747	800	800
0995	Reimbursements	40,345	34,083	34,083
	Totals, State Operations	\$934,594	\$1,002,454	\$1,040,152
SUBPROGRAM REQUIREMENTS				
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$19,348	\$26,150	\$27,891
0995	Reimbursements	13,016	18,917	18,917
	Totals, State Operations	\$32,364	\$45,067	\$46,808
SUBPROGRAM REQUIREMENTS				
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$224,537	\$239,767	\$254,476

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	Totals, State Operations	<u>\$224,537</u>	<u>\$239,767</u>	<u>\$254,476</u>
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$82,523	\$97,490	\$95,822
	Totals, State Operations	<u>\$82,523</u>	<u>\$97,490</u>	<u>\$95,822</u>
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$13,923	\$12,093	\$14,471
	Totals, State Operations	<u>\$13,923</u>	<u>\$12,093</u>	<u>\$14,471</u>
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$12,897	\$16,293	\$16,309
	Totals, State Operations	<u>\$12,897</u>	<u>\$16,293</u>	<u>\$16,309</u>
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$255,029	\$251,884	\$169,791
	Totals, State Operations	<u>\$255,029</u>	<u>\$251,884</u>	<u>\$169,791</u>
	SUBPROGRAM REQUIREMENTS			
4545010	Community Correctional Facilities			
	State Operations:			
0001	General Fund	\$93,655	\$97,524	\$98,587
	Totals, State Operations	<u>\$93,655</u>	<u>\$97,524</u>	<u>\$98,587</u>
	SUBPROGRAM REQUIREMENTS			
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	\$1,491	\$1,165	\$1,165
	Totals, State Operations	<u>\$1,491</u>	<u>\$1,165</u>	<u>\$1,165</u>
	SUBPROGRAM REQUIREMENTS			
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	\$108,073	\$101,130	\$21,818
	Totals, State Operations	<u>\$108,073</u>	<u>\$101,130</u>	<u>\$21,818</u>
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$34,707	\$35,856	\$27,191
	Totals, State Operations	<u>\$34,707</u>	<u>\$35,856</u>	<u>\$27,191</u>
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$931	\$830	\$830
	Totals, State Operations	<u>\$931</u>	<u>\$830</u>	<u>\$830</u>
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$16,172	\$15,379	\$20,200
	Totals, State Operations	<u>\$16,172</u>	<u>\$15,379</u>	<u>\$20,200</u>
	PROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$447,282	\$487,872	\$497,548
0890	Federal Trust Fund	136	143	144
0995	Reimbursements	14,761	15,000	15,000
	Totals, State Operations	\$462,179	\$503,015	\$512,692
	Local Assistance:			
0001	General Fund	\$152,437	\$140,367	\$146,802
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$151,437	\$139,367	\$145,802
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$76	\$278	\$278
	Totals, Local Assistance	\$76	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,404	\$2,593	\$2,593
	Totals, Local Assistance	\$2,404	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$23,644	\$21,928	\$33,614
	Totals, Local Assistance	\$23,644	\$21,928	\$33,614
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$126,313	\$115,568	\$110,317
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$125,313	\$114,568	\$109,317
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$133,044	\$105,989	\$108,344
0890	Federal Trust Fund	136	143	144
0995	Reimbursements	366	500	500
	Totals, State Operations	\$133,546	\$106,632	\$108,988
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$35,202	\$40,182	\$40,218
0995	Reimbursements	14,304	14,317	14,317
	Totals, State Operations	\$49,506	\$54,499	\$54,535
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$71,295	\$92,573	\$98,297
	Totals, State Operations	\$71,295	\$92,573	\$98,297
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			

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	State Operations:			
0001	General Fund	\$8,925	\$23,474	\$23,478
0995	Reimbursements	54	183	183
	Totals, State Operations	\$8,979	\$23,657	\$23,661
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$198,816	\$225,654	\$227,211
0995	Reimbursements	37	-	-
	Totals, State Operations	\$198,853	\$225,654	\$227,211
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$301,296	\$327,070	\$344,804
0890	Federal Trust Fund	20	43	44
0995	Reimbursements	15	515	515
	Totals, State Operations	\$301,331	\$327,628	\$345,363
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$73,514	\$39,133	\$39,902
0890	Federal Trust Fund	-	12	12
0995	Reimbursements	-	3	3
	Totals, State Operations	\$73,514	\$39,148	\$39,917
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$10,126	\$12,165	\$13,657
	Totals, State Operations	\$10,126	\$12,165	\$13,657
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$217,656	\$275,772	\$291,245
0890	Federal Trust Fund	20	31	32
0995	Reimbursements	15	512	512
	Totals, State Operations	\$217,691	\$276,315	\$291,789
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$140,788	\$174,218	\$182,323
0995	Reimbursements	41,509	42,711	42,711
	Totals, State Operations	\$182,297	\$216,929	\$225,034
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$18,210	\$15,273	\$15,273
0995	Reimbursements	-	50	50
	Totals, State Operations	\$18,210	\$15,323	\$15,323
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$11,169	\$14,211	\$14,211

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	Totals, State Operations	<u>\$11,169</u>	<u>\$14,211</u>	<u>\$14,211</u>
	SUBPROGRAM REQUIREMENTS			
4560027	Male Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$6,780	\$7,727	\$7,727
	Totals, State Operations	<u>\$6,780</u>	<u>\$7,727</u>	<u>\$7,727</u>
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$3,984	\$3,009	\$3,509
	Totals, State Operations	<u>\$3,984</u>	<u>\$3,009</u>	<u>\$3,509</u>
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$9,747	\$21,218	\$24,633
0995	Reimbursements	7,609	8,609	8,609
	Totals, State Operations	<u>\$17,356</u>	<u>\$29,827</u>	<u>\$33,242</u>
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally Ill			
	State Operations:			
0001	General Fund	\$14,280	\$13,501	\$14,320
	Totals, State Operations	<u>\$14,280</u>	<u>\$13,501</u>	<u>\$14,320</u>
	SUBPROGRAM REQUIREMENTS			
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	\$3,262	\$3,076	\$3,076
	Totals, State Operations	<u>\$3,262</u>	<u>\$3,076</u>	<u>\$3,076</u>
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$11	\$188	\$188
	Totals, State Operations	<u>\$11</u>	<u>\$188</u>	<u>\$188</u>
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,759	\$2,908	\$2,908
	Totals, State Operations	<u>\$2,759</u>	<u>\$2,908</u>	<u>\$2,908</u>
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$19,383	\$34,127	\$34,127
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	<u>\$53,283</u>	<u>\$68,179</u>	<u>\$68,179</u>
	SUBPROGRAM REQUIREMENTS			
4560057	Female Offender Treatment and Employment Program			
	State Operations:			
0001	General Fund	\$7,597	\$9,800	\$9,800
	Totals, State Operations	<u>\$7,597</u>	<u>\$9,800</u>	<u>\$9,800</u>
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$26,270	\$31,079	\$33,367

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	Totals, State Operations	<u>\$26,270</u>	<u>\$31,079</u>	<u>\$33,367</u>
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$17,336	\$18,101	\$19,184
	Totals, State Operations	<u>\$17,336</u>	<u>\$18,101</u>	<u>\$19,184</u>
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$63,567	\$70,961	\$74,116
0890	Federal Trust Fund	516	630	632
0995	Reimbursements	-	500	500
	Totals, State Operations	<u>\$64,083</u>	<u>\$72,091</u>	<u>\$75,248</u>
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$50,060	\$58,058	\$61,201
0890	Federal Trust Fund	-	15	15
	Totals, State Operations	<u>\$50,060</u>	<u>\$58,073</u>	<u>\$61,216</u>
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$13,507	\$12,903	\$12,915
0890	Federal Trust Fund	516	615	617
0995	Reimbursements	-	500	500
	Totals, State Operations	<u>\$14,023</u>	<u>\$14,018</u>	<u>\$14,032</u>
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$601	\$815	\$815
0942	Special Deposit Fund	-278	406	406
	Totals, State Operations	<u>\$323</u>	<u>\$1,221</u>	<u>\$1,221</u>
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$38,255	\$42,922	\$41,712
0995	Reimbursements	6	92	92
	Totals, State Operations	<u>\$38,261</u>	<u>\$43,014</u>	<u>\$41,804</u>
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$31,428	\$39,467	\$38,290
0995	Reimbursements	6	92	92
	Totals, State Operations	<u>\$31,434</u>	<u>\$39,559</u>	<u>\$38,382</u>
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$4,411	\$1,220	\$1,189
	Totals, State Operations	<u>\$4,411</u>	<u>\$1,220</u>	<u>\$1,189</u>
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			

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5225 Department of Corrections and Rehabilitation - Continued

	State Operations:			
0001	General Fund	\$1,741	\$1,137	\$1,134
	Totals, State Operations	<u>\$1,741</u>	<u>\$1,137</u>	<u>\$1,134</u>
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$675	\$1,098	\$1,099
	Totals, State Operations	<u>\$675</u>	<u>\$1,098</u>	<u>\$1,099</u>
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$6,465	\$7,453	\$7,459
	Totals, State Operations	<u>\$6,465</u>	<u>\$7,453</u>	<u>\$7,459</u>
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$193,938	\$217,982	\$213,741
0995	Reimbursements	6,798	7,400	7,400
	Totals, State Operations	<u>\$200,736</u>	<u>\$225,382</u>	<u>\$221,141</u>
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$129,491	\$146,618	\$146,729
0995	Reimbursements	6,320	7,400	7,400
	Totals, State Operations	<u>\$135,811</u>	<u>\$154,018</u>	<u>\$154,129</u>
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$52,390	\$59,687	\$55,328
0995	Reimbursements	478	-	-
	Totals, State Operations	<u>\$52,868</u>	<u>\$59,687</u>	<u>\$55,328</u>
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$12,057	\$11,677	\$11,684
	Totals, State Operations	<u>\$12,057</u>	<u>\$11,677</u>	<u>\$11,684</u>
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$115,778	\$116,478	\$126,297
	Totals, State Operations	<u>\$115,778</u>	<u>\$116,478</u>	<u>\$126,297</u>
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$113,091	\$89,510	\$89,524
	Totals, State Operations	<u>\$113,091</u>	<u>\$89,510</u>	<u>\$89,524</u>
	SUBPROGRAM REQUIREMENTS			
4590031	Reentry Services			
	State Operations:			
0001	General Fund	\$2,687	\$26,968	\$36,773
	Totals, State Operations	<u>\$2,687</u>	<u>\$26,968</u>	<u>\$36,773</u>

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5225 Department of Corrections and Rehabilitation - Continued

	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	60,954	69,526	73,490
	Totals, State Operations	60,954	69,526	73,490
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	60,954	69,526	73,490
	Totals, State Operations	60,954	69,526	73,490
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$21,832	\$22,291	\$22,309
	Totals, State Operations	21,832	22,291	22,309
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$3,987	\$4,683	\$4,687
	Totals, State Operations	3,987	4,683	4,687
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$6,869	\$3,811	\$3,815
	Totals, State Operations	6,869	3,811	3,815
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$5,676	\$6,985	\$6,991
	Totals, State Operations	5,676	6,985	6,991
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$5,300	\$6,812	\$6,816
	Totals, State Operations	5,300	6,812	6,816
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$1,744,614	\$1,868,062	\$1,886,137
0995	Reimbursements	53,495	56,466	56,466
	Totals, State Operations	1,798,109	1,924,528	1,942,603
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$351,865	\$297,979	\$297,231
0995	Reimbursements	53,495	55,358	55,358
	Totals, State Operations	405,360	353,337	352,589
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$151,374	\$152,769	\$163,472
	Totals, State Operations	151,374	152,769	163,472

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5225 Department of Corrections and Rehabilitation - Continued

SUBPROGRAM REQUIREMENTS				
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,241,375	\$1,417,314	\$1,425,434
0995	Reimbursements	-	1,108	1,108
	Totals, State Operations	\$1,241,375	\$1,418,422	\$1,426,542
PROGRAM REQUIREMENTS				
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$156,044	\$160,418	\$167,630
	Totals, State Operations	\$156,044	\$160,418	\$167,630
SUBPROGRAM REQUIREMENTS				
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$156,044	\$160,418	\$167,630
	Totals, State Operations	\$156,044	\$160,418	\$167,630
PROGRAM REQUIREMENTS				
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$382,183	\$443,952	\$458,634
	Totals, State Operations	\$382,183	\$443,952	\$458,634
SUBPROGRAM REQUIREMENTS				
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$382,183	\$443,952	\$458,634
	Totals, State Operations	\$382,183	\$443,952	\$458,634
PROGRAM REQUIREMENTS				
4661	PSYCHIATRIC PROGRAM-ADULT			
	State Operations:			
0001	General Fund	\$-	\$265,597	\$271,431
	Totals, State Operations	\$-	\$265,597	\$271,431
PROGRAM REQUIREMENTS				
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$250,591	\$264,093	\$376,724
0995	Reimbursements	106	200	200
	Totals, State Operations	\$250,697	\$264,293	\$376,924
PROGRAM REQUIREMENTS				
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$52,554	\$51,171	\$47,742
3085	Mental Health Services Fund	89	237	1,182
	Totals, State Operations	\$52,643	\$51,408	\$48,924
TOTALS, EXPENDITURES				
	State Operations	10,737,808	11,718,731	12,003,408
	Local Assistance	151,437	139,445	145,880
	Totals, Expenditures	\$10,889,245	\$11,858,176	\$12,149,288

EXPENDITURES BY CATEGORY

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5225 Department of Corrections and Rehabilitation - Continued

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	53,575.8	56,573.1	56,432.5	\$4,766,268	\$4,901,486	\$4,893,327
Budget Position Transparency	-	-166.8	-26.2	-	-114,260	70,363
Other Adjustments	1,505.1	145.8	767.0	264,881	482,785	559,940
Net Totals, Salaries and Wages	55,080.9	56,552.1	57,173.3	\$5,031,149	\$5,270,011	\$5,523,630
Staff Benefits	-	-	-	2,639,980	3,049,125	3,073,706
Totals, Personal Services	55,080.9	56,552.1	57,173.3	\$7,671,129	\$8,319,136	\$8,597,336
OPERATING EXPENSES AND EQUIPMENT				\$3,031,922	\$3,360,134	\$3,365,935
SPECIAL ITEMS OF EXPENSES				34,757	39,461	40,137
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,737,808	\$11,718,731	\$12,003,408

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	151,437	139,445	145,880
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$151,437	\$139,445	\$145,880

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$19,702	\$19,291	\$20,017
Allocation for Employee Compensation	-	712	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	221	-
Budget Position Transparency	-	-617	-
Expenditure by Category Redistribution	-	617	-
Section 3.60 Pension Contribution Adjustment	-	72	-
Totals Available	\$19,702	\$20,299	\$20,017
Unexpended balance, estimated savings	-3,135	-473	-
TOTALS, EXPENDITURES	\$16,567	\$19,826	\$20,017
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,903,636	\$6,878,294	\$7,340,105
Allocation for Employee Compensation	-	112,212	-
Allocation for Other Post-Employment Benefits	-	37,740	-
Allocation for Staff Benefits	-	52,281	-
Budget Position Transparency	-	-58,703	-
Control Section 3.63 Personal Services Contracts	-	9	-
Expenditure by Category Redistribution	-	58,703	-
Section 3.60 Pension Contribution Adjustment	-	72,315	-
002 Budget Act appropriation	2,596,813	-	3,208,298
002 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	-	2,907,353	-
Allocation for Employee Compensation	-	64,999	-
Allocation for Other Post-Employment Benefits	-	8,118	-
Allocation for Staff Benefits	-	21,407	-
Budget Position Transparency	-	-52,951	-
Expenditure by Category Redistribution	-	52,951	-

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5225 Department of Corrections and Rehabilitation - Continued

Past Year Adjustments Reconciliation	3,296	-	-
Past Year Deficiency Request Adjustment	11,551	-	-
Section 3.60 Pension Contribution Adjustment	-	15,185	-
003 Budget Act appropriation	411,334	455,876	485,770
Lease Revenue Debt Service Adjustment	-	4,842	-
Lease Revenue Debt Service Past Year Adjustment	-51	-	-
Lease Revenue and Tenant Adjustments	-	-697	-
006 Budget Act appropriation	116,194	75,057	21,818
007 Budget Act appropriation	97,839	97,839	98,587
008 Budget Act appropriation	437,637	445,029	462,615
Allocation for Employee Compensation	-	7,541	-
Allocation for Other Post-Employment Benefits	-	159	-
Allocation for Staff Benefits	-	2,459	-
Budget Position Transparency	-	-1,440	-
Expenditure by Category Redistribution	-	1,440	-
Section 3.60 Pension Contribution Adjustment	-	1,198	-
009 Budget Act appropriation	49,307	48,473	49,171
Allocation for Employee Compensation	-	1,052	-
Allocation for Other Post-Employment Benefits	-	155	-
Allocation for Staff Benefits	-	334	-
Budget Position Transparency	-	-549	-
Expenditure by Category Redistribution	-	549	-
Section 3.60 Pension Contribution Adjustment	-	291	-
Pending Legislation	-	-	1,853
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2015	5,604	-	-
Item 5225-001-0001, Budget Act of 2016	-	31,673	-
Item 5225-002-0001, Budget Act of 2016	-	2,268	-
Totals Available	\$10,633,160	\$11,343,462	\$11,668,217
Unexpended balance, estimated savings	-176,079	45,234	-
Balance available in subsequent years	-33,941	-	-
TOTALS, EXPENDITURES	\$10,423,140	\$11,388,696	\$11,668,217
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$67	\$67	\$93
Lottery Education Fund Adjustment	-	26	-
Totals Available	\$67	\$93	\$93
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$27	\$93	\$93
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,639	\$2,041	\$2,047
Totals Available	\$2,639	\$2,041	\$2,047
Unexpended balance, estimated savings	-936	-	-
TOTALS, EXPENDITURES	\$1,703	\$2,041	\$2,047
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,087	\$68,185	\$73,490
Allocation for Employee Compensation	-	499	-
Allocation for Other Post-Employment Benefits	-	191	-
Allocation for Staff Benefits	-	180	-
Section 3.60 Pension Contribution Adjustment	-	95	-

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5225 Department of Corrections and Rehabilitation - Continued

Totals Available	<u>\$61,087</u>	<u>\$69,150</u>	<u>\$73,490</u>
Unexpended balance, estimated savings	-133	376	-
TOTALS, EXPENDITURES	<u>\$60,954</u>	<u>\$69,526</u>	<u>\$73,490</u>
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$1,825	\$1,825	\$1,825
Totals Available	<u>\$1,825</u>	<u>\$1,825</u>	<u>\$1,825</u>
Unexpended balance, estimated savings	-329	-	-
TOTALS, EXPENDITURES	<u>\$1,496</u>	<u>\$1,825</u>	<u>\$1,825</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$233,832	\$236,487	\$236,537
TOTALS, EXPENDITURES	<u>\$233,832</u>	<u>\$236,487</u>	<u>\$236,537</u>
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$233	\$229	\$1,182
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	<u>\$233</u>	<u>\$237</u>	<u>\$1,182</u>
Unexpended balance, estimated savings	-144	-	-
TOTALS, EXPENDITURES	<u>\$89</u>	<u>\$237</u>	<u>\$1,182</u>
Total Expenditures, All Funds, (State Operations)	<u>\$10,737,808</u>	<u>\$11,718,731</u>	<u>\$12,003,408</u>
2 LOCAL ASSISTANCE			
	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,682	\$24,877	\$36,563
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	126,313	115,568	110,317
Totals Available	<u>\$152,995</u>	<u>\$140,445</u>	<u>\$146,880</u>
Unexpended balance, estimated savings	-558	-	-
TOTALS, EXPENDITURES	<u>\$152,437</u>	<u>\$140,445</u>	<u>\$146,880</u>
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$125,313	\$114,568	\$109,317
TOTALS, EXPENDITURES	<u>\$125,313</u>	<u>\$114,568</u>	<u>\$109,317</u>
Less funding provided by General Fund	-126,313	-115,568	-110,317
NET TOTALS, EXPENDITURES	<u>-\$1,000</u>	<u>-\$1,000</u>	<u>-\$1,000</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$151,437</u>	<u>\$139,445</u>	<u>\$145,880</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$10,889,245</u>	<u>\$11,858,176</u>	<u>\$12,149,288</u>

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
3259 Recidivism Reduction Fund^s			
BEGINNING BALANCE	\$17,624	\$10,713	\$10,713
Adjusted Beginning Balance	<u>\$17,624</u>	<u>\$10,713</u>	<u>\$10,713</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			

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5225 Department of Corrections and Rehabilitation - Continued

Revenue Transfer from Recidivism Reduction Fund (3259) to General Fund (0001) per Penal Code 1233.9(b)	-	-	-9,000
Total Revenues, Transfers, and Other Adjustments	-	-	-9,000
Total Resources	\$17,624	\$10,713	\$1,713
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	6,648	-	-
5227 Board of State and Community Corrections (Local Assistance)	263	-	-
Total Expenditures and Expenditure Adjustments	\$6,911	-	-
FUND BALANCE	\$10,713	\$10,713	\$1,713
Reserve for economic uncertainties	10,713	10,713	1,713
8059 State Community Corrections Performance Incentive Fund^S			
BEGINNING BALANCE	\$296	\$377	\$21
Adjusted Beginning Balance	\$296	\$377	\$21
Total Resources	\$296	\$377	\$21
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	919	1,356	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	125,313	114,568	109,317
9892 Supplemental Pension Payments (State Operations)	-	-	3
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-126,313	-115,568	-110,317
Total Expenditures and Expenditure Adjustments	-\$81	\$356	\$3
FUND BALANCE	\$377	\$21	\$18
Reserve for economic uncertainties	377	21	18

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	53,575.8	56,573.1	56,432.5	\$4,766,268	\$4,901,486	\$4,893,327
Budget Position Transparency	-	-166.8	-26.2	-	-114,260	70,363
Salary and Other Adjustments	1,505.1	-	-56.8	264,881	466,897	461,129
Workload and Administrative Adjustments						
Academy - Division of Juvenile Justice						
Overtime	-	-	-	-	-	6
Temporary Help	-	-	-	-	-	562
Career Technical Education Expansion and Equipment Refresh						
Corr Officer	-	-	8.5	-	-	679
Vocational Instructor - CF	-	-	13.0	-	-	1,040
Case Records Training Team						
Correctional Case Recds Administrator	-	-	3.0	-	-	252
Contraband Interdiction Program						
Assoc Govtl Program Analyst (Limited Term 06-30-2019)	-	-	-	-	-	65
Chief Psychiatrist (Limited Term 06-30-2019)	-	-	-	-	-	316
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2019)	-	-	-	-	-	180
Corr Officer (Limited Term 06-30-2019)	-	-	-	-	-	2,362
Corr Sgt (Limited Term 06-30-2019)	-	-	-	-	-	985
Overtime (Limited Term 06-30-2019)	-	-	-	-	-	344

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5225 Department of Corrections and Rehabilitation - Continued

Physician & Surgeon - CF (Limited Term 06-30-2019)	-	-	-	-	-	142
Registered Nurse - CF (Limited Term 06-30-2019)	-	-	-	-	-	199
Research Analyst II (Limited Term 06-30-2019)	-	-	-	-	-	68
Supvng Registered Nurse II - CF (Limited Term 06-30-2019)	-	-	-	-	-	125
Various (Limited Term 06-30-2019)	-	-	-	-	-	16
Correctional Counselor I Ratio Adjustment						
Corr Counselor I	-	-	89.2	-	-	7,937
Court Resentencing Petitions						
Assoc Govtl Program Analyst	-	-	2.0	-	-	130
Corr Capt (Limited Term 06-30-2019)	-	-	-	-	-	116
Corr Counselor III	-	-	3.0	-	-	334
Correctional Case Recds Administrator (Limited Term 06-30-2019)	-	-	-	-	-	84
Correctional Case Recds Analyst	-	-	4.0	-	-	198
Correctional Case Recds Supvr	-	-	1.0	-	-	64
Office Techn (Typing)	-	-	2.0	-	-	78
Staff Svcs Mgr I	-	-	1.0	-	-	77
Institution Staffing Needs						
Corr Officer	-	-	29.8	-	-	2,356
Corr Sgt	-	-	1.8	-	-	167
Janitorial Services at the California Health Care Facility						
Assoc Govtl Program Analyst	-	-	2.0	-	-	129
Bus Svc Officer I (Spec)	-	-	1.0	-	-	54
Corr Bus Mgr I	-	-	1.0	-	-	86
Custodian - CF	-	-	113.1	-	-	3,587
Custodian Supvr II - CF	-	-	7.1	-	-	268
Custodian Supvr III - CF	-	-	1.0	-	-	41
Lead Custodian	-	-	10.7	-	-	366
Materials & Stores Supvr	-	-	2.0	-	-	101
Materials & Stores Supvr II - CF	-	-	1.0	-	-	52
Office Techn (Typing)	-	-	4.0	-	-	158
Personnel Spec	-	-	2.0	-	-	96
Sr Personnel Spec	-	-	1.0	-	-	57
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	84
Supvr of Bldg Trades - CF	-	-	2.0	-	-	144
Juvenile Justice Reform						
Case Recds Techn	-	-	0.4	-	-	14
Corr Counselor I	-	-	-0.3	-	-	-27
Dental Asst - CF	-	-	-0.1	-	-	-5
Dentist - CF	-	-	-0.1	-	-	-25
Parole Agent I Youth Authority	-	-	3.0	-	-	266
Psychologist-Clinical - CF	-	-	0.8	-	-	88
Sr Youth Corr Counselor	-	-	1.5	-	-	136
Treatment Team Supvr	-	-	0.8	-	-	78
Youth Corr Counselor	-	-	13.6	-	-	1,149
Youth Corr Officer	-	-	6.0	-	-	462
Juvenile Justice Reform Adjustments						
Case Recds Techn	-	-	-0.4	-	-	-16
Corr Counselor I	-	-	0.1	-	-	9
Dental Asst - CF	-	-	0.1	-	-	5

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5225 Department of Corrections and Rehabilitation - Continued

Dentist - CF	-	-	0.1	-	-	25
Overtime	-	-	-	-	-	6
Parole Agent I Youth Authority	-	-	-2.0	-	-	-178
Psychologist-Clinical - CF	-	-	-0.5	-	-	-59
Sr Youth Corr Counselor	-	-	-1.0	-	-	-91
Temporary Help	-	-	-	-	-	560
Treatment Team Supvr	-	-	-0.5	-	-	-52
Youth Corr Counselor	-	-	-9.0	-	-	-766
Youth Corr Officer	-	-	-3.3	-	-	-264
Medical Guarding and Transportation						
Corr Officer	-	-	42.7	-	-	3,373
Mental Health Bed Management						
Chief Psychologist - CF	-	-	1.0	-	-	158
Corr Counselor I	-	-	4.0	-	-	356
Corr Counselor III	-	-	7.0	-	-	779
Corr Officer	-	-	21.8	-	-	1,723
Corr Sgt	-	-	0.5	-	-	46
Hlth Program Spec I	-	-	2.0	-	-	142
Hlth Program Spec II	-	-	1.0	-	-	78
Licensed Vocational Nurse	-	-	1.3	-	-	83
Office Techn (Typing)	-	-	8.2	-	-	323
Psych Techn (Safety)	-	-	8.4	-	-	565
Psychologist-Clinical - CF	-	-	14.1	-	-	1,660
Recr Therapist - CF	-	-	7.7	-	-	630
Registered Nurse - CF	-	-	12.0	-	-	1,330
Research Analyst II	-	-	1.0	-	-	68
Research Mgr II	-	-	1.0	-	-	84
Research Program Spec I	-	-	1.0	-	-	71
Research Program Spec II	-	-	2.0	-	-	159
Research Spec II -Various Studies	-	-	1.0	-	-	86
Sr Programmer Analyst (Spec)	-	-	1.0	-	-	84
Sr Psych Techn (Safety)	-	-	0.8	-	-	60
Sr Psychiatrist (Supvr) (Safety)	-	-	0.4	-	-	119
Sr Psychologist - CF (Supvr)	-	-	6.3	-	-	811
Staff Info Sys Analyst (Spec)	-	-	1.0	-	-	76
Staff Psychiatrist (Safety)	-	-	10.4	-	-	2,942
Supvng Registered Nurse II - CF	-	-	1.0	-	-	125
Office of Research Resources						
Assoc Govtl Program Analyst	-	-	2.0	-	-	129
Office Techn (Typing)	-	-	1.0	-	-	39
Research Program Spec II	-	-	1.0	-	-	79
Research Spec II -Various Studies	-	-	1.0	-	-	86
Sr Info Sys Analyst (Spec)	-	-	1.0	-	-	84
Overtime Base Budget Adjustment						
Overtime	-	-	-	-	-	16,503
Parole Non-Ratio Positions						
Assoc Govtl Program Analyst	-	-	12.0	-	-	819
Office Techn (Typing)	-	-	7.0	-	-	292
Staff Svcs Mgr I	-	-	3.0	-	-	243
Support Svcs Asst (Interpreter)	-	-	1.0	-	-	51
Population - Board of Parole Hearings Staffing Adjustment						

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5225 Department of Corrections and Rehabilitation - Continued

Administrative Law Judge I, Board of Parole Hearings	-	-	-5.4	-	-	-632
Administrative Law Judge II, Board of Parole Hearings	-	-	-0.9	-	-	-111
Psychologist-Clinical - CF	-	-	-0.3	-	-	-35
Sr Psychologist - CF (Supvr)	-	-	0.2	-	-	26
Population - Case Records Staffing for Alternative Custody Programs						
Case Recds Techn	-	-1.4	-0.2	-	-54	-7
Population - Custody to Community Transitional Reentry Program						
Corr Counselor II (Spec)	-	-0.8	-	-	-88	-
Corr Counselor III	-	-0.4	-	-	-46	-
Parole Agent II (Spec)	-	-0.8	-	-	-88	-
Population - Division of Adult Parole Operations Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2018)	-	2.8	6.6	-	267	629
Office Techn (Typing) (Limited Term 06-30-2018)	-	0.5	1.5	-	21	62
Overtime	-	-	-	-	-2	6
Parole Administrator I	-	-0.4	0.9	-	-53	122
Parole Agent I	-	-15.8	38.5	-	-1,565	3,813
Parole Agent II (Supvr)	-	-2.0	4.6	-	-232	535
Parole Agent III	-	-2.0	4.6	-	-243	557
Parole Svc Assoc (Limited Term 06-30-2018)	-	0.2	0.8	-	13	54
Program Techn	-	-3.0	4.9	-	-114	186
Psychologist-Clinical - CF (Limited Term 06-30-2018)	-	0.2	0.8	-	24	97
Sr Psychologist - CF (Spec) (Limited Term 06-30-2018)	-	0.3	0.7	-	38	88
Staff Psychiatrist (Safety) (Limited Term 06-30-2018)	-	0.3	0.7	-	89	207
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2018)	-	0.3	0.7	-	31	72
Population - Housing Unit Conversions						
Capt (Adult Institution) (Limited Term 06-30-2018)	-	-0.5	-	-	-59	-
Corr Counselor II (Spec)	-	-1.4	-1.5	-	-145	-158
Corr Lieut	-	-1.2	-1.2	-	-125	-125
Corr Officer (Limited Term 06-30-2018)	-	-96.9	59.6	-	-7,642	4,699
Corr Sgt (Limited Term 06-30-2018)	-	-0.1	5.0	-	-12	469
Population - In-State Contract Facility Adjustment						
Case Recds Techn	-	-0.1	-	-	-4	-
Population - Juvenile Education Adjustment						
Teacher	-	-3.0	-2.0	-	-240	-160
Teaching Asst - CF	-	-2.0	-1.0	-	-68	-34
Population - Juvenile Living Unit Adjustment						
Case Recds Techn (Limited Term 06-30-2018)	-	-1.0	-1.1	-	-37	-39
Parole Agent I Youth Authority (Limited Term 06-30-2018)	-	-3.8	-4.0	-	-339	-354
Psychologist-Clinical - CF (Limited Term 06-30-2018)	-	-1.0	-1.1	-	-113	-119
Sr Youth Corr Counselor (Limited Term 06-30-2018)	-	-1.9	-2.0	-	-175	-183
Treatment Team Supvr (Limited Term 06-30-2018)	-	-1.0	-1.1	-	-99	-104
Youth Corr Counselor (Limited Term 06-30-2018)	-	-16.9	-17.8	-	-1,451	-1,516
Youth Corr Officer (Limited Term 06-30-2018)	-	-2.6	-3.5	-	-209	-286
Population - Juvenile Non-Housing Unit Adjustment						
Parole Agent I Youth Authority	-	-1.0	-1.0	-	-89	-89
Youth Corr Counselor	-	-1.0	-1.0	-	-85	-85

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5225 Department of Corrections and Rehabilitation - Continued**Population - Male Community Reentry Program**

Corr Counselor III	-	-1.0	-0.4	-	-111	-46
Corr Officer	-	-5.1	-2.1	-	-403	-168
Parole Agent II (Spec)	-	-1.0	-0.1	-	-105	-18

Population - Medical Classification Model Adjustment

Certified Nursing Asst - CF	-	14.9	14.9	-	498	498
Hlth Recd Techn I	-	1.8	2.3	-	84	107
Lab Asst - CF (Limited Term 06-30-2018)	-	4.1	4.5	-	142	156
Licensed Vocational Nurse	-	-5.2	-5.2	-	-332	-332
Office Asst (Typing) (Limited Term 06-30-2018)	-	6.9	7.5	-	236	256
Pharmacist I (Limited Term 06-30-2018)	-	10.6	10.6	-	1,365	1,365
Pharmacy Techn (Limited Term 06-30-2018)	-	20.7	20.7	-	910	910
Physician & Surgeon - CF (Limited Term 06-30-2018)	-	5.2	5.9	-	1,376	1,560
Psych Techn (Safety) (Limited Term 06-30-2018)	-	35.4	35.4	-	2,378	2,378
Registered Nurse - CF (Limited Term 06-30-2018)	-	21.4	21.4	-	2,372	2,372
Supvng Registered Nurse II - CF (Limited Term 06-30-2018)	-	26.0	26.0	-	3,255	3,255

Population - Mental Health Adjustment

Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.4	-	-	36
Office Techn (Typing)	-	-	1.7	-	-	67
Psychologist-Clinical - CF	-	-	4.8	-	-	565
Recr Therapist - CF	-	-	4.3	-	-	352
Sr Psychologist - CF (Supvr)	-	-	1.3	-	-	167
Staff Psychiatrist (Safety)	-	-	0.9	-	-	255
Supvng Psych Soc Worker I - CF	-	-	-0.3	-	-	-30

Population - Mental Health Ratio Adjustment

Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2018)	-	15.5	7.2	-	1,392	647
Office Techn (Typing) (Limited Term 06-30-2018)	-	13.4	5.6	-	529	221
Psychologist-Clinical - CF (Limited Term 06-30-2018)	-	42.7	25.0	-	5,026	2,943
Recr Therapist - CF (Limited Term 06-30-2018)	-	26.7	16.9	-	2,186	1,384
Sr Psychologist - CF (Supvr) (Limited Term 06-30-2018)	-	9.1	5.6	-	1,171	721
Staff Psychiatrist (Safety) (Limited Term 06-30-2018)	-	11.4	4.9	-	3,224	1,386
Supvng Psych Soc Worker I - CF	-	-0.7	-1.0	-	-69	-99

Population - Out-of-State Contract Facility Adjustment

Assoc Govtl Program Analyst	-	0.4	-2.3	-	30	-149
Capt (Adult Institution)	-	0.6	-2.7	-	79	-318
Case Recds Techn	-	9.7	-7.5	-	371	-283
Chief Dep Administrator - C.E.A.	-	-	-0.4	-	-	-55
Corr Administrator	-	0.3	-2.0	-	42	-256
Corr Counselor I	-	4.2	-3.4	-	374	-310
Corr Counselor II (Spec)	-	0.5	-2.7	-	61	-280
Corr Counselor II (Supvr)	-	0.6	-3.0	-	73	-320
Corr Counselor III	-	-	-0.4	-	-	-46
Corr Lieut	-	1.5	-5.5	-	156	-574
Corr Sgt	-	0.5	-3.4	-	54	-311
Correctional Case Recds Mgr	-	-	-0.4	-	-	-31
Office Techn (Typing)	-	-	-2.1	-	-	-81
Staff Svcs Analyst (Gen)	-	-	-0.4	-	-	-20
Staff Svcs Mgr I	-	-	-0.4	-	-	-32

* 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**Population - Unallocated Ratio and OE&E Adjustment**

Case Recds Techn	-	14.8	12.6	-	566	482
Corr Counselor I	-	10.7	9.1	-	952	809
Dental Asst - CF	-	3.1	2.6	-	163	136
Dental Hygienist - CF	-	0.8	0.7	-	61	54
Dentist - CF	-	2.7	2.3	-	676	576

Rehabilitative Achievement Credit Staffing

Mgmt Svcs Techn	-	-	13.0	-	-	507
Temporary Help	-	-	-	-	-	1,500

Training Initiatives

Overtime	-	-	-	-	-	7,626
Special Agent	-	-	4.0	-	-	405
Sr Special Agent	-	-	1.0	-	-	114
Temporary Help	-	-	-	-	-	1,066

Ventura Training Center

Corr Supvng Cook - CF	-	-	2.0	-	-	101
Custodian - CF	-	-	1.0	-	-	32
Groundskeeper - CF	-	-	1.0	-	-	43
Office Techn (Typing)	-	-	1.0	-	-	39
Parole Agent I	-	-	0.6	-	-	53
Parole Agent II (Supvr)	-	-	0.8	-	-	88
Stationary Engr - CF	-	-	1.0	-	-	77

TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS

	-	145.8	823.8	\$-	\$15,888	\$98,811
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Totals, Adjustments

	1,505.1	-21.0	740.8	\$264,881	\$368,525	\$630,303
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TOTALS, SALARIES AND WAGES

	55,080.9	56,552.1	57,173.3	\$5,031,149	\$5,270,011	\$5,523,630
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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, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 46 million square feet of buildings space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
4615	CAPITAL OUTLAY Projects				
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements Construction		-	-	19,683
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project Preliminary Plans Working Drawings Construction		3,115 -129 -123 3,367	4,821 - - 4,821	- - - -
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project		2,463	5,649	5,212

* 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

	Preliminary Plans	-184	-	-
	Working Drawings	-217	-	-
	Construction	2,864	5,649	5,212
0000330	California Institution for Women, Corona: Health Care Facility Improvement Project	2,951	2,819	-
	Preliminary Plans	-128	-	-
	Working Drawings	-33	-	-
	Construction	3,112	2,819	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	3,030	6,281	701
	Preliminary Plans	-96	-	-
	Working Drawings	-74	-	-
	Construction	3,200	6,281	701
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	3,563	5,859	4,980
	Preliminary Plans	-617	-	-
	Working Drawings	-280	-	-
	Construction	4,460	5,859	4,980
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	-	661	1,036
	Preliminary Plans	-	-123	-
	Working Drawings	-	-207	-
	Construction	-	991	1,036
	Preliminary Plans	-411	-	-
	Working Drawings	-189	-	-
	Construction	600	-	-
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project	4,480	1,419	-
	Preliminary Plans	-405	-	-
	Working Drawings	-243	-	-
	Construction	5,128	1,419	-
0000350	California State Prison, Solano, Vacaville: Health Care Facility Improvement Project	-	-	1,679
	Construction	-	-	1,679
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	-	2,423	1,333
	Construction	-	2,423	1,333
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	-	3,355	7,276
	Preliminary Plans	-	-239	-
	Working Drawings	-	-240	-
	Construction	-	3,834	7,276
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	5,363	705	-
	Preliminary Plans	-194	-	-
	Working Drawings	-50	-	-
	Construction	5,607	705	-
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project	8,616	2,009	2,540
	Preliminary Plans	-396	-	-
	Working Drawings	-213	-	-
	Construction	9,225	2,009	2,540
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	-	140,018	-
	Construction	-	140,018	-
0000384	SB 81 Santa Cruz County	-	-	1,356
	Construction	-	-	1,356
0000388	Mule Creek State Prison, Lone: Health Care Facility Improvement Project	5,405	2,402	-
	Preliminary Plans	-307	-	-
	Working Drawings	-106	-	-
	Construction	5,818	2,402	-

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5225 Department of Corrections and Rehabilitation - Continued

0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	-	4,097	-
	Preliminary Plans	-	-338	-
	Working Drawings	-	-149	-
	Construction	-	4,584	-
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project	-	2,191	458
	Preliminary Plans	-	-108	-
	Working Drawings	-	-151	-
	Construction	-	2,450	458
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	3,331	2,264	-
	Preliminary Plans	-66	-	-
	Working Drawings	-39	-8	-
	Construction	3,436	2,272	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	-	4,726	4,816
	Preliminary Plans	-	-120	-
	Working Drawings	-	-191	-
	Construction	-	5,037	4,816
0000397	Statewide: Budget Packages and Advance Planning Study	-	250	250
		-	250	250
0000400	Statewide: Medication Distribution Improvements Construction	6,412	-	-
		6,412	-	-
0000401	Statewide: Minor Capital Outlay Program Minor Projects	-	1,997	609
		-	1,997	609
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project Construction	-	4,439	751
		-	4,439	751
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project Preliminary Plans	-	4,845	-
	Working Drawings	-	-350	-
	Construction	-	-155	-
		-	5,350	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project Preliminary Plans	-	2,694	7,925
	Working Drawings	-	-163	-
	Construction	-	-99	-
		-	2,956	7,925
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project Preliminary Plans	-	2,842	-
	Working Drawings	-	-130	-
	Construction	-	-104	-
		-	3,076	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project Preliminary Plans	-	1,233	486
	Working Drawings	-	-67	-
	Construction	-	-130	-
		-	1,430	486
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project Preliminary Plans	-	2,802	3,581
	Working Drawings	-	-103	-
	Construction	-	-198	-
		-	3,103	3,581
0000670	Calipatria State Prison, Calipatria: Potable Water Storage Tank Preliminary Plans	-100	6,178	-
	Construction	-100	-	-
		-	6,178	-
0000671	AB 900 Phase II Santa Barbara County	80,000	-	-
	Preliminary Plans	1,995	-	-
	Working Drawings	2,103	-	-

* 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

	Construction	75,902	-	-
0000672	AB 900 Phase II San Benito County	-	15,053	-
	Preliminary Plans	-	570	-
	Working Drawings	-	715	-
	Construction	-	13,768	-
0000673	AB 900 Phase II Orange County	-	100,000	-
	Preliminary Plans	-	2,402	-
	Working Drawings	-	4,003	-
	Construction	-	93,595	-
0000674	AB 900 Phase II Yolo County	-	36,295	-
	Working Drawings	-	335	-
	Construction	-	35,960	-
0000676	AB 900 Phase II Monterey County	-	80,000	-
	Preliminary Plans	-	376	-
	Working Drawings	-	2,434	-
	Construction	-	77,190	-
0000677	AB 900 Phase II Sutter County	9,741	-	-
	Preliminary Plans	262	-	-
	Working Drawings	599	-	-
	Construction	8,880	-	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	-	430	-
	Working Drawings	-	430	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project	5,226	16,049	-
	Preliminary Plans	-139	-	-
	Construction	5,365	16,049	-
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project	23,184	-	-
	Preliminary Plans	-92	-	-
	Working Drawings	235	-	-
	Construction	23,041	-	-
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project	16,460	-	-
	Preliminary Plans	-120	-	-
	Construction	16,580	-	-
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project	14,328	-	-
	Preliminary Plans	-79	-	-
	Construction	14,407	-	-
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project	11,622	-	-
	Preliminary Plans	-33	-	-
	Construction	11,655	-	-
0000739	SB 81 Humboldt County	12,931	-	-
	Construction	12,931	-	-
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	-	11,617	-
	Construction	-	11,617	-
0000894	SB 81 Monterey County	35,000	-	-
	Construction	35,000	-	-
0000895	SB 81 Santa Clara County	12,950	-	-
	Construction	12,950	-	-
0000916	AB 900 Phase II Los Angeles County	-	100,000	-
	Design Build	-	100,000	-
0000922	Statewide: Master Plan for Renovation/Replacement of Original Prisons	5,388	-	-
	Study	5,388	-	-
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility	71	3,970	-
	Working Drawings	71	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	Construction	-	3,970	-
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000938	SB 81 Kings County	-	9,600	-
	Construction	-	9,600	-
0000939	SB 81 Tri-County	-	-	15,256
	Construction	-	-	15,256
0000966	SB 81 Santa Cruz County	-	-	9,503
	Construction	-	-	9,503
0000967	SB 81 Orange County	-	17,270	-
	Construction	-	17,270	-
0000968	SB 81 Riverside County	-	-	17,500
	Construction	-	-	17,500
0001370	Deuel Vocational Institution, Tracy: Brine Concentrator System Replacement	-	1,879	2,063
	Preliminary Plans	-	1,879	-
	Working Drawings	-	-	2,063
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit	-	783	-
	Working Drawings	-	783	-
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade	-	1,117	1,141
	Preliminary Plans	-	1,117	-
	Working Drawings	-	-	1,141
0001423	California Correctional Institution, Tehachapi: Medication Distribution Improvements	-	2,569	-
	Preliminary Plans	-	253	-
	Working Drawings	-	237	-
	Construction	-	2,079	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	-	3,661	3,441
	Preliminary Plans	-	3,661	-
	Working Drawings	-	-	3,441
0001520	Richard J. Donovan Correctional Facility, San Diego: 50-Bed Mental Health Crisis Facility	-	3,597	3,573
	Preliminary Plans	-	3,597	-
	Working Drawings	-	-	3,573
0001527	AB 900 Tuolumne County	-	13,000	-
	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	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard	-	-	2,393
	Preliminary Plans	-	-	292
	Working Drawings	-	-	247
	Construction	-	-	1,854
0003206	Pelican Bay State Prison, Crescent City: Classroom Space	-	-	1,002
	Preliminary Plans	-	-	5
	Working Drawings	-	-	3

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5225 Department of Corrections and Rehabilitation - Continued

	Construction	-	-	994
0003207	California State Prison, Sacramento: New CBT Classrooms	-	-	459
	Preliminary Plans	-	-	459
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space	-	-	296
	Preliminary Plans	-	-	296
0003263	California Institution for Men, Chino: Air Cooling Facility A	-	-	935
	Preliminary Plans	-	-	935
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	-	-	759
	Preliminary Plans	-	-	759
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	-	-	476
	Preliminary Plans	-	-	476
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	-	-	509
	Preliminary Plans	-	-	509
0003313	Kern Valley State Prison, Delano: Medication Distribution Improvements Phase II	-	-	136
	Preliminary Plans	-	-	136
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	-	-	121
	Preliminary Plans	-	-	121
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	-	-	229
	Preliminary Plans	-	-	229
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	-	-	667
	Preliminary Plans	-	-	667
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	-	-	158
	Preliminary Plans	-	-	158
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	-	-	42
	Preliminary Plans	-	-	42
0003319	California Institution for Women, Corona: Medication Distribution Improvements Phase II	-	-	40
	Preliminary Plans	-	-	40
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	-	34
	Preliminary Plans	-	-	34
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	-	-	46
	Preliminary Plans	-	-	46
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	-	-	36
	Preliminary Plans	-	-	36
0003323	California State Prison Solano, Vacaville : Medication Distribution Improvements Phase II	-	-	36
	Preliminary Plans	-	-	36
0003804	Health Care Facility Improvement Program	-	-	226
	Construction	-	-	226
TOTALS, EXPENDITURES, ALL PROJECTS		\$295,530	\$735,869	\$160,749
FUNDING		2016-17*	2017-18*	2018-19*
0001	General Fund	\$82,591	\$54,097	\$39,134
0660	Public Buildings Construction Fund	192,939	428,754	121,615
0668	Public Buildings Construction Fund Subaccount	20,000	253,018	-
TOTALS, EXPENDITURES, ALL FUNDS		\$295,530	\$735,869	\$160,749

* 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

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$36,667	\$39,410	\$38,595
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	91,786	14,163	14,163
Item 5225-301-0001, Budget Act of 2015 as reappropriated by Item 5225-491, Budget Act of 2017 and as partially reverted by Item 5225-495, Budget Act of 2018	18,071	18,071	-
Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Act of 2017 and as partially reverted by Item 5225-495, Budget Act of 2018	-	30,940	-
Item 5225-301-0001, Budget Act of 2017	-	-	569
Totals Available	\$146,524	\$102,584	\$53,327
Unexpended balance, estimated savings	-759	-33,755	-
Balance available in subsequent years	-63,174	-14,732	-14,193
TOTALS, EXPENDITURES	\$82,591	\$54,097	\$39,134
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Pending Legislation	-	-	\$43,000
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	492,345	430,321	28,437
Item 5225-301-0660, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015 and 2018	13	13	-
Welfare and Institutions Code sections 1970-1977	172,264	105,485	78,615
Totals Available	\$664,622	\$535,819	\$150,052
Unexpended balance, estimated savings	-5,898	-13	-
Balance available in subsequent years	-465,785	-107,052	-28,437
TOTALS, EXPENDITURES	\$192,939	\$428,754	\$121,615
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	180,892	160,892	60,892
Government Code section 15820.913(a)	13,000	13,000	-
Item 5225-301-0668 Budget Act of 2014 as reappropriated by Budget Act of 2017	-	140,018	-
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Budget Act of 2017	140,018	-	-
Totals Available	\$333,910	\$313,910	\$60,892
Balance available in subsequent years	-313,910	-60,892	-60,892
TOTALS, EXPENDITURES	\$20,000	\$253,018	-
Total Expenditures, All Funds, (Capital Outlay)	\$295,530	\$735,869	\$160,749

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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-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4940 Administration, Research and Program Support	28.3	26.3	26.3	\$4,702	\$5,136	\$5,757
4945 Corrections Planning and Grant Programs	22.3	28.0	28.0	172,763	134,913	242,447
4950 Local Facility Standards and Operations	20.1	19.2	10.2	3,465	4,173	2,843
4955 Standards and Training for Local Corrections	13.2	13.0	13.0	20,487	17,404	17,404
4965 County Facility Construction	-	-	10.0	-	-	1,816
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	83.9	86.5	87.5	\$201,417	\$161,626	\$270,267

FUNDING	2016-17*	2017-18*	2018-19*
0001 General Fund	\$108,471	\$67,139	\$180,672
0170 Corrections Training Fund	17,317	-	-
0214 Restitution Fund	9,519	-	-
0890 Federal Trust Fund	40,426	47,354	47,364
0903 State Penalty Fund	-	17,304	-
0995 Reimbursements	34	459	459
3259 Recidivism Reduction Fund	263	-	-
3287 Second Chance Fund	25,387	29,370	41,772
TOTALS, EXPENDITURES, ALL FUNDS	\$201,417	\$161,626	\$270,267

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 and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947.

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5227 Board of State and Community Corrections - Continued

MAJOR PROGRAM CHANGES

- The Budget includes \$50 million General Fund for reentry grants to community-based organizations for rental assistance (\$25 million), for the rehabilitation of property or buildings for housing offenders released from prison (\$15 million), to support the warm hand-off and reentry of offenders transitioning from prison to communities (\$9.4 million), and for the Berkeley Underground Scholars Initiative (\$150,000).
- The Budget includes \$37.3 million General Fund for the Youth Reinvestment grant program to provide grants to local jurisdictions for trauma-informed diversion programs for minors.
- The Budget includes \$18.8 million General Fund for various local jurisdiction projects including the construction of a police facility, law enforcement training, reentry housing for veterans, and programs for system-involved youth.
- The Budget includes \$17.3 million General Fund to shift funding for the Standards and Training for Local Corrections program from the State Penalty Fund due to the continuing decline of revenues to the State Penalty Fund.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	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	\$-	\$-	-	\$28,997	\$-	-
• Standards and Training for Local Corrections	-	-	-	17,304	-15,998	-
• Allocation for Other Post-Employment Benefits	36	15	-	36	15	-
• State Penalty Fund Adjustment	-	-	-	-	-1,308	-
• Proposition 47 General Fund Transfer	-	-	-	-	-3,858	-
• California Violence Intervention & Prevention Program	-	-	-	9,000	-	-
• Public Safety Infrastructure	-	-	-	8,700	-	-
• Veterans Transition Center	-	-	-	1,500	-	-
• Lease Revenue Debt Service Adjustment	-	-	-	1,134	-	-
• Salary Adjustments	241	47	-	241	47	-
• Retirement Rate Adjustments	95	17	-	95	17	-
• Benefit Adjustments	82	16	-	91	18	-
• Gun Violence Restraining Order Training	-	-	-	50	-	-
• SWCAP	-	-	-	-	10	-
• Carryover/Reappropriation	3,200	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-820	147	1.0
Totals, Other Workload Budget Adjustments	\$3,654	\$95	-	\$66,328	\$-20,910	1.0
Totals, Workload Budget Adjustments	\$3,654	\$95	-	\$66,328	\$-20,910	1.0
Policy Adjustments						
• Reentry and Diversion Programs	-	-	-	50,000	-	-
• Youth Reinvestment Grant Program	-	-	-	37,300	-	-
• Pomona Oath Initiative	-	-	-	4,000	-	-
• City of Stockton	-	-	-	3,000	-	-
• New Earth Organization	-	-	-	1,500	-	-
• Boys and Girls Club	-	-	-	45	-	-
Totals, Policy Adjustments	-	-	-	95,845	-	-
Totals, Budget Adjustments	\$3,654	\$95	-	\$162,173	\$-20,910	1.0

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

5227 Board of State and Community Corrections - Continued**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 evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are 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 AND OPERATIONS

The objective of the Local Facility Standards and Operations 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.

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.

4965 - COUNTY FACILITY CONSTRUCTION

The objective of the County Facility Construction Program is to work in collaboration with state government and local corrections agencies in administering funding for local detention facility construction projects for the purpose of enhancing public safety and conditions of confinement within local jails and juvenile detention facilities.

DETAILED EXPENDITURES BY PROGRAM

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$4,702	\$5,136	\$5,757
	Totals, State Operations	\$4,702	\$5,136	\$5,757
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,480	\$1,903	\$1,622
0214	Restitution Fund	304	-	-
0890	Federal Trust Fund	1,173	3,406	3,448
	Totals, State Operations	\$2,957	\$5,309	\$5,070
	Local Assistance:			
0001	General Fund	\$95,832	\$56,636	\$152,007
0214	Restitution Fund	9,215	-	-
0890	Federal Trust Fund	39,109	43,598	43,598
3259	Recidivism Reduction Fund	263	-	-
3287	Second Chance Fund	25,387	29,370	41,772
	Totals, Local Assistance	\$169,806	\$129,604	\$237,377

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5227 Board of State and Community Corrections - Continued

PROGRAM REQUIREMENTS				
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$3,321	\$3,464	\$2,166
0890	Federal Trust Fund	144	350	318
0995	Reimbursements	-	359	359
	Totals, State Operations	\$3,465	\$4,173	\$2,843
PROGRAM REQUIREMENTS				
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0001	General Fund	\$-	\$-	\$2,489
0170	Corrections Training Fund	2,325	-	-
0903	State Penalty Fund	-	2,487	-
0995	Reimbursements	34	100	100
	Totals, State Operations	\$2,359	\$2,587	\$2,589
	Local Assistance:			
0001	General Fund	\$3,136	\$-	\$14,815
0170	Corrections Training Fund	14,992	-	-
0903	State Penalty Fund	-	14,817	-
	Totals, Local Assistance	\$18,128	\$14,817	\$14,815
PROGRAM REQUIREMENTS				
4965	COUNTY FACILITY CONSTRUCTION			
	State Operations:			
0001	General Fund	\$-	\$-	\$1,816
	Totals, State Operations	\$-	\$-	\$1,816
	TOTALS, EXPENDITURES			
	State Operations	13,483	17,205	18,075
	Local Assistance	187,934	144,421	252,192
	Totals, Expenditures	\$201,417	\$161,626	\$270,267

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821
Other Adjustments	-2.6	-	1.0	-379	573	288
Net Totals, Salaries and Wages	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109
Staff Benefits	-	-	-	3,075	3,707	3,718
Totals, Personal Services	83.9	86.5	87.5	\$10,829	\$12,101	\$11,827
OPERATING EXPENSES AND EQUIPMENT				\$3,179	\$5,104	\$6,248
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,008	\$17,205	\$18,075
2 Local Assistance				Expenditures		
				2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental				187,934	144,421	252,192
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$187,934	\$144,421	\$252,192

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

5227 Board of State and Community Corrections - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,619	\$9,823	\$10,001
Allocation for Employee Compensation	-	241	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	95	-
002 Budget Act appropriation	-	-	2,489
003 Budget Act appropriation	-	-	1,134
004 Budget Act appropriation	226	226	226
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	5	-	-
Totals Available	<u>\$9,850</u>	<u>\$10,503</u>	<u>\$13,850</u>
Unexpended balance, estimated savings	-347	-	-
TOTALS, EXPENDITURES	<u>\$9,503</u>	<u>\$10,503</u>	<u>\$13,850</u>
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,403	-	-
Totals Available	<u>\$2,403</u>	-	-
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	<u>\$2,325</u>	-	-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$304	-	-
TOTALS, EXPENDITURES	<u>\$304</u>	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,390	\$3,470	\$3,476
004 Budget Act appropriation	313	286	290
Totals Available	<u>\$3,703</u>	<u>\$3,756</u>	<u>\$3,766</u>
Unexpended balance, estimated savings	-2,386	-	-
TOTALS, EXPENDITURES	<u>\$1,317</u>	<u>\$3,756</u>	<u>\$3,766</u>
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,392	-
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	17	-
TOTALS, EXPENDITURES	-	<u>\$2,487</u>	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$34	\$459	\$459
TOTALS, EXPENDITURES	<u>\$34</u>	<u>\$459</u>	<u>\$459</u>
Total Expenditures, All Funds, (State Operations)	<u>\$13,483</u>	<u>\$17,205</u>	<u>\$18,075</u>

2 LOCAL ASSISTANCE

2016-17* 2017-18* 2018-19*

0001 General Fund

APPROPRIATIONS

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

5227 Board of State and Community Corrections - Continued

101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	20,000	-	14,815
104 Budget Act appropriation	5,500	20,000	-
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	19,652	15,386	28,177
107 Budget Act appropriation	10,000	-	18,795
108 Budget Act appropriation	3,136	9,215	9,000
109 Budget Act appropriation	10,150	-	37,300
110 Budget Act appropriation	-	100	50,000
111 Budget Act appropriation (transfer to Second Chance Fund)	10,000	-	-
Penal Code section 1001.88(d)	15,000	-	-
Prior Year Balances Available:			
Penal Code section 1001.88(e)	-	3,200	-
Totals Available	\$102,173	\$56,636	\$166,822
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	-3,200	-	-
TOTALS, EXPENDITURES	\$98,968	\$56,636	\$166,822
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,614	-	-
Totals Available	\$15,614	-	-
Unexpended balance, estimated savings	-622	-	-
TOTALS, EXPENDITURES	\$14,992	-	-
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	-	-
TOTALS, EXPENDITURES	\$9,215	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$41,370	\$31,370	\$31,370
104 Budget Act appropriation	12,228	12,228	12,228
Totals Available	\$53,598	\$43,598	\$43,598
Unexpended balance, estimated savings	-14,489	-	-
TOTALS, EXPENDITURES	\$39,109	\$43,598	\$43,598
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$14,817	-
TOTALS, EXPENDITURES	-	\$14,817	-
3259 Recidivism Reduction Fund			
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	300	-	-
Totals Available	\$300	-	-
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$263	-	-
3287 Second Chance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,000	-	-
Penal Code section 6046.2 (Proposition 47)	25,642	29,370	41,772
Totals Available	\$35,642	\$29,370	\$41,772
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$35,387	\$29,370	\$41,772
Less funding provided by General Fund	-10,000	-	-

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5227 Board of State and Community Corrections - Continued

NET TOTALS, EXPENDITURES	<u>\$25,387</u>	<u>\$29,370</u>	<u>\$41,772</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$187,934</u>	<u>\$144,421</u>	<u>\$252,192</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$201,417</u>	<u>\$161,626</u>	<u>\$270,267</u>

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$1,190	\$72	\$72
Prior Year Adjustments	-712	-	-
Adjusted Beginning Balance	<u>\$478</u>	<u>\$72</u>	<u>\$72</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	7,355	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	58	-	-
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	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$17,213</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$17,691</u>	<u>\$72</u>	<u>\$72</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	2,325	-	-
5227 Board of State and Community Corrections (Local Assistance)	14,992	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	302	-	-
Total Expenditures and Expenditure Adjustments	<u>\$17,619</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$72	\$72	\$72
Reserve for economic uncertainties	72	72	72
3286 Safe Neighborhoods and Schools Fund^s			
BEGINNING BALANCE	-	\$396	\$396
Prior Year Adjustments	-\$1	-	-
Adjusted Beginning Balance	<u>-\$1</u>	<u>\$396</u>	<u>\$396</u>
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	-29,370	-41,772
Total Revenues, Transfers, and Other Adjustments	<u>-\$25,642</u>	<u>-\$29,370</u>	<u>-\$41,772</u>
Total Resources	<u>-\$25,643</u>	<u>-\$28,974</u>	<u>-\$41,376</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	389	383
6100 Department of Education (State Operations)	96	565	803
6100 Department of Education (Local Assistance)	9,369	10,731	15,263
7870 California Victim Compensation Board (Local Assistance)	3,945	4,518	6,426
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	100
Expenditure Adjustments:			
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-39,449	-45,573	-64,647
Total Expenditures and Expenditure Adjustments	<u>-\$26,039</u>	<u>-\$29,370</u>	<u>-\$41,672</u>
FUND BALANCE	\$396	\$396	\$296
Reserve for economic uncertainties	396	396	296
3287 Second Chance Fund^s			

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5227 Board of State and Community Corrections - Continued

BEGINNING BALANCE	-	\$255	\$255
Adjusted Beginning Balance	-	\$255	\$255
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	29,370	41,772
Total Revenues, Transfers, and Other Adjustments	\$25,642	\$29,370	\$41,772
Total Resources	\$25,642	\$29,625	\$42,027
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	35,387	29,370	41,772
9892 Supplemental Pension Payments (State Operations)	-	-	9
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-10,000	-	-
Total Expenditures and Expenditure Adjustments	\$25,387	\$29,370	\$41,781
FUND BALANCE	\$255	\$255	\$246
Reserve for economic uncertainties	255	255	246

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821
Salary and Other Adjustments	-2.6	-	1.0	-379	573	288
Totals, Adjustments	-2.6	-	1.0	\$-379	\$573	\$288
TOTALS, SALARIES AND WAGES	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109

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		2016-17*	2017-18*	2018-19*
4960	CAPITAL OUTLAY Projects			
0000721	SB1022 Stanislaus County	40,000	-	-
	Performance Criteria	1,359	-	-
	Design Build	38,529	-	-
	Various Items	112	-	-
0000722	SB1022 Santa Cruz County	24,635	-	-
	Performance Criteria	1,393	-	-
	Design Build	23,211	-	-
	Various Items	31	-	-
0000723	SB1022 Solano County	23,037	-	-
	Preliminary Plans	554	-	-
	Working Drawings	868	-	-
	Construction	21,615	-	-
0000746	SB 1022 Sacramento County	5,292	-	74,708

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5227 Board of State and Community Corrections - Continued

	Preliminary Plans	825	-	-
	Working Drawings	4,467	-	-
	Construction	-	-	74,708
0000747	SB 1022 Napa County	13,474	-	-
	Preliminary Plans	593	-	-
	Working Drawings	743	-	-
	Construction	12,138	-	-
0000893	SB 1022 Fresno County	5,413	73,781	-
	Preliminary Plans	1,175	-	-
	Working Drawings	4,238	-	-
	Construction	-	73,781	-
0000934	SB 1022 Tulare County	1,093	1,551	37,356
	Preliminary Plans	1,093	-	-
	Working Drawings	-	1,551	-
	Construction	-	-	37,356
0000977	SB 863 Colusa County	949	19,051	-
	Performance Criteria	949	-	-
	Design Build	-	19,051	-
0000979	SB 863 Amador County	630	811	15,738
	Preliminary Plans	630	-	-
	Working Drawings	-	811	-
	Construction	-	-	15,738
0000980	SB 863 Butte County	864	39,136	-
	Performance Criteria	864	-	-
	Design Build	-	39,136	-
0001042	SB 863 Yuba County	756	-	19,244
	Performance Criteria	756	-	-
	Design Build	-	-	19,244
0001043	SB 863 Placer County	119	-	9,381
	Performance Criteria	119	-	-
	Design Build	-	-	9,381
0001048	SB 863 Sonoma County	1,494	38,506	-
	Performance Criteria	1,494	-	-
	Design Build	-	38,506	-
0001049	SB 863 Trinity County	88	19,912	-
	Preliminary Plans	19	-	-
	Working Drawings	69	-	-
	Construction	-	19,912	-
0001050	SB 863 Merced County	1,086	38,914	-
	Performance Criteria	1,086	-	-
	Design Build	-	38,914	-
0001483	SB 863 Ventura County	230	54,907	-
	Performance Criteria	230	-	-
	Design Build	-	54,907	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$119,160	\$286,569	\$156,427
FUNDING		2016-17*	2017-18*	2018-19*
0668	Public Buildings Construction Fund Subaccount	\$119,160	\$286,569	\$156,427
TOTALS, EXPENDITURES, ALL FUNDS		\$119,160	\$286,569	\$156,427

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Government Code section 15820.942	\$270,000	-	-
Prior Year Balances Available:			
Government Code section 15820.922	412,474	259,530	184,198
Government Code section 15820.932	500,000	493,784	282,547
Government Code section 15820.942	-	270,000	270,000
Totals Available	\$1,182,474	\$1,023,314	\$736,745
Unexpended balance, estimated savings	-40,000	-	-
Balance available in subsequent years	-1,023,314	-736,745	-580,318
TOTALS, EXPENDITURES	\$119,160	\$286,569	\$156,427
Total Expenditures, All Funds, (Capital Outlay)	\$119,160	\$286,569	\$156,427

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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).

5420 Prison Industry Authority - Continued

Statements of Revenues, Expenses, and Changes in Net Assets

	2015-16* AUDITED	2016-17* AUDITED	2017-18* ANNUAL PLAN
OPERATING REVENUES	\$218,804	\$233,536	\$237,713
COST OF GOODS SOLD	161,689	173,626	178,611
GROSS PROFIT	\$57,115	\$59,910	\$59,102
SELLING AND ADMINISTRATIVE EXPENSES	47,350	51,779	58,363
OPERATING INCOME (LOSS)	\$9,765	\$8,131	\$739
NON-OPERATING REVENUES (EXPENSES)			
New Enterprise Start-Up Cost	0	0	0
Interest income	445	693	494
Interest expense	-18	-16	-13
Loss from disposal of capital assets	169	-179	-131
Other revenue (expenses)	-179	-57	-174
Contributed Capital	375	125	0
Transfer to General Fund	0	-62,600	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	\$792	-\$62,034	\$176
Change in net position	\$10,557	-\$53,903	\$915
NET POSITION AT BEGINNING OF YEAR - AS PREVIOUSLY REPORTED	71,036	81,593	27,690
Cumulative Effect of Change in Accounting Principles	0	0	0
Net Position, Beginning of Year - as restated	\$71,036	\$71,036	\$21,759
NET POSITION AT END OF YEAR	\$81,593	\$27,690	\$28,605
NET ASSETS AT END OF YEAR			
Restricted Assets ¹	52,726	61,151	61,152 ²
Unrestricted Assets ³	28,867	-33,461	-32,547
Net Assets	\$81,593	\$27,690	\$28,605

* Dollars in thousands

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 FY 2017-18 Annual Plan Restricted Assets estimated based on prior year capital implementation plan.

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