



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 - Continued**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, Dental, and Mental Health Services; Psychiatric Programs; Ancillary Health Care Services; Medical, 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		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
4500 Corrections and Rehabilitation Administration	1,884.8	1,940.6	1,979.1	\$458,758	\$518,390	\$510,810
4505 Peace Officer Selection and Employee Development	785.8	189.4	189.4	106,914	111,953	112,636
4510 Department of Justice Legal Services	-	-	-	40,659	40,659	40,659
4515 Juvenile Operations and Juvenile Offender Programs	801.2	798.1	828.9	148,770	158,746	166,352
4520 Juvenile Academic and Vocational Education	153.6	148.3	156.5	21,655	24,820	25,776
4525 Juvenile Health Care Services	117.2	104.1	104.9	22,803	24,295	24,482
4530 Adult Corrections and Rehabilitation Operations-General Security	25,316.7	23,734.5	23,596.1	4,255,841	4,445,699	4,431,223
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	6,606.3	7,131.1	7,192.3	1,701,617	1,814,236	1,806,257
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	240.4	238.3	186.6	247,788	193,414	147,777
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	2,634.8	2,710.5	2,708.5	610,643	675,533	729,359
4555 Parole Operations-Adult Supervision	1,650.6	1,828.0	1,866.5	326,011	363,147	372,850
4560 Parole Operations-Adult Community Based Programs	126.2	205.0	211.8	214,062	229,980	233,480
4565 Parole Operations-Adult Administration	262.3	339.0	352.5	71,247	77,319	83,803
4570 Sex Offender Management Board and Saratso Review Committee	5.1	4.7	4.7	672	1,241	1,241
4575 Board of Parole Hearings-Adult Hearings	201.0	186.7	211.1	40,627	43,483	52,566
4580 Board of Parole Hearings-Administration	58.1	50.0	54.0	7,334	7,771	8,570
4585 Rehabilitative Programs-Adult Education	1,355.7	1,314.9	1,349.9	221,909	230,102	231,943

* 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

4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	150.7	158.0	160.5	115,629	125,874	126,577
4595	Rehabilitative Programs-Adult Inmate Activities	247.8	274.8	274.8	68,451	74,610	83,652
4600	Rehabilitative Programs-Adult Administration	156.9	195.5	195.5	21,668	23,281	23,287
4650	Medical Services-Adult	9,400.9	9,467.1	9,482.5	1,924,402	2,011,206	2,004,341
4655	Dental Services-Adult	966.9	1,036.5	1,036.9	163,636	174,166	173,262
4660	Mental Health Services-Adult	2,405.5	2,817.1	2,842.9	443,948	472,363	476,772
4661	Psychiatric Program-Adult	1,426.5	2,005.4	2,005.4	262,313	283,225	283,240
4665	Ancillary Health Care Services-Adult	-	-	-	264,207	378,514	382,553
4670	Dental and Mental Health Services Administration-Adult	250.3	244.4	250.4	51,130	50,612	48,725
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		57,205.3	57,122.0	57,241.7	\$11,812,694	\$12,554,639	\$12,582,193

FUNDING		2017-18*	2018-19*	2019-20*
0001	General Fund	\$11,468,357	\$12,218,640	\$12,257,456
0001	General Fund, Proposition 98	18,235	20,644	21,598
0831	California State Lottery Education Fund California Youth Authority	54	96	96
0890	Federal Trust Fund	1,652	2,047	1,999
0917	Inmate Welfare Fund	68,451	74,610	83,652
0942	Special Deposit Fund	1,400	1,825	1,825
0995	Reimbursements	255,308	236,595	215,385
3085	Mental Health Services Fund	237	1,182	1,182
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS		\$11,812,694	\$12,554,639	\$12,582,193

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.

* 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

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Treatment and Reentry Services; Adult Inmate 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 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:

Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 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 JST). 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

- **Adult Inmate and Parolee Population**—Compared to the 2018 Budget Act projections, the adult inmate average daily population is projected to increase by 1,444 in 2018-19 and increase by 81 in 2019-20, for totals of 128,334 and 126,971, respectively. The average daily parolee population is projected to increase by 166 in 2018-19 and 1,410 in 2019-20, for totals of 48,701 and 49,945, respectively. The increase in the parolee population projections is largely related to revised estimates of the impact of Proposition 57. When compared to the projected average daily population at the 2018 Budget Act, these changes result in an increase of \$20.2 million General Fund in 2018-19 and \$24.7 million General Fund in 2019-20.
- **Juvenile Ward Population**—Compared to the 2018 Budget Act projections, the ward population is projected to increase by 16 in 2018-19 and 113 in 2019-20, for totals of 662 in and 759, respectively. The increase in 2019-20 is driven by policy changes that were not incorporated in the prior projection, including the activation of the new Young Adult Program, raising the age of jurisdiction for juvenile court commitments from 23 to 25, and raising the age of confinement for adult court commitments from 21 to 25. These changes result in General Fund increases of \$2.9 million in 2018-19 and \$8.3 million in 2019-20.
- **Mental Health Program**—Compared to 2018 Budget Act projections, the population of inmates requiring outpatient mental health treatment is projected to decrease by 489 in 2018-19 and increase by 130 in 2019-20, for totals of 36,086 in 2018-19 and 35,796 in 2019-20. Based on the current Mental Health Staffing Ratios, these changes will result in a decrease of \$2.7 million General Fund in 2018-19 and an increase of \$1.9 million General Fund in 2019-20.
- **Adult Medical Program**—Compared to the 2018 Budget Act projections, the adult population in CDCR-operated prisons is projected to increase by 312 inmates in 2018-19 and 222 inmates in 2019-20, for totals of 118,439 and 118,349, respectively. Based on the current Medical Classification Model staffing ratios, these changes will result in General Fund increases of \$171,000 in 2018-19 and \$69,000 in 2019-20.
- **Literacy Improvement**—The Budget includes \$5.5 million for a statewide initiative to improve literacy among the prison population through the use of multiple strategies, including peer literacy mentors, expansion of online learning tools, and specialized training for academic instructors. This proposal also maximizes educational services through existing federal Workforce Innovation Opportunity Act funds, resulting in improved literacy as measured through standardized assessments.
- **Tattoo Removal Program**—The Budget includes \$2.5 million General Fund to develop an expanded tattoo removal program for the adult offender population.
- **New Prison Maintenance Funding Methodology**—The Budget includes General Fund augmentations of \$18.5 million in 2019-20, \$37.1 million in 2020-21, and \$55.6 million in 2021-22 and ongoing to establish a new funding methodology and increase the baseline budget for annual prison maintenance and repair costs. The current model for maintenance provides \$277 for every inmate, equating to about \$30 million annually. As the prison population declines, so does funding for these

* 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

generally fixed expenses that do not decline with the population reductions. The new methodology establishes a funding rate of \$2.20 per usable square foot of building space, and incrementally raises the level of funding up to the new baseline by 2021-22.

- Fleet Asset Replacement—The Budget includes \$24 million General Fund to establish a fleet replacement cycle for the approximately 7,000 vehicles within CDCR. This proposal also includes the redirection of \$8 million in existing funding and will allow the Department to replace high and medium priority fleet assets on a seven-year refresh cycle.
- Prison Roof Replacements—The Budget includes a total of \$71.7 million General Fund over two years for roof replacement projects at High Desert State Prison and California State Prison, Solano, as part of a broad, multiyear plan to replace aging and deteriorating roofs across the state prison system. To date, eight institutions have received one-time funding for roof replacement and repair projects. With funding for these two prisons, 18 remaining institutions are scheduled for future roof replacement and repair projects over the next seven years.
- Fire Alarm Replacement and Fire System Repair—The Budget includes a total of \$59 million General Fund over two years to replace fire alarm systems and repair fire suppression systems at Mule Creek State Prison, R.J. Donovan Correctional Facility, and California State Prison, Sacramento. The State Fire Marshal identified several deficiencies during fire and life safety inspections at these institutions between 2014 and 2017. These funds will replace aging and outdated fire alarm systems and bring the existing fire suppression systems into code compliance.
- Americans with Disabilities Act Accessibility Improvements—The Budget includes a total of \$8.4 million General Fund over two years to fund accessibility improvements at the California Institution for Women and Mule Creek State Prison. These resources will result in various modifications that include, but are not limited to, cells, dorms, showers, restrooms, paths of travel, doors, handrails, and drinking fountains.
- Supplemental Reforms to Parole Consideration—The Budget includes a total of \$10.7 million General Fund over the next two years, and \$1.9 million General Fund in 2021-22 and ongoing, to expand the Board of Parole Hearings staff. These staff are needed to address the increase in Proposition 57 related parole suitability hearings for inmates serving indeterminate life sentences pursuant to California’s “Three Strikes” law. In a recent court case known as *In re Edwards*, the court ruled that the state had erred in excluding this group of inmates from parole eligibility.
- Enacted Legislation—The Budget includes \$9 million General Fund for costs associated with the implementation of legislation that affects CDCR, including: \$6.2 million to make certain records of personnel investigations available for public review (SB 1421); \$1.4 million to provide the Board of Parole Hearings resources to address anticipated increases of pardon and commutation reviews (AB 2845); \$681,000 to create and maintain records of peace officer misconduct (AB 2327); \$508,000 in 2019-20 to comply with new prescription authorization requirements (SB 1447); and \$181,000 to comply with newly enacted Suicide Watch reporting requirements (SB 960).
- Receiver: Educational Partnerships Program—The Budget includes \$1.8 million General Fund for three years beginning in 2019-20 and an additional \$1.2 million General Fund for two years beginning in 2020-2021 to expand and evaluate the Educational Partnerships Program. The Educational Partnerships Program places medical professional students and recent graduates in temporary residency and internship positions within state prisons to develop critical on-the-job skills and to improve recruitment and retention.
- Receiver: Telehealth Expansion—The Budget includes \$6 million General Fund in 2019-20 and \$5.4 million General Fund in 2020-21 and ongoing to provide increased staffing, facilities, and infrastructure support for expanding the Telehealth Program, which utilizes audio-visual technology and other electronic means to connect patients with clinicians via the internet. The funding will also support implementation of a disaster recovery plan for networking and data storage infrastructure.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Allocation for Deferred Maintenance	\$-	\$-	-	\$25,000	\$-	-
• Fleet Asset Replacement	-	-	-	24,033	-	4.0
• Population - Division of Adult Parole Operations Ratio Adjustment	8,794	-	28.1	19,882	-	72.4
• Prison Maintenance Funding Methodology	-	-	-	18,548	-	-
• Consolidated Leg BCP	-	-	-	8,969	-	42.5

* 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 Process	6,401	177	15.8	7,335	211	18.5
• Population - Juvenile Living Unit Adjustment	2,922	-	17.9	6,446	-	40.9
• Statewide Telehealth Services Program	-	-	-	5,966	-	17.0
• Population - Pharmaceutical Adjustments	1,590	-	-	5,632	-	-
• Increase Inmate Literacy	-	-	-	5,478	-	35.0
• Supplemental Reforms to Parole Consideration	-	-	-	4,664	-	12.5
• Fire Alarm Replacement & Fire Suppression Repair	-	-	-	4,500	-	-
• Americans with Disabilities Act Accessibility Improvements at Two Institutions	-	-	-	4,188	-	-
• Population - Penal Code 4750 Adjustment	-	-	-	4,000	-	-
• Los Angeles Parole Office Relocation	-	-	-	2,700	-	-
• Population - Attorney Fee Adjustment	-	-	-	2,535	-	-
• Tattoo Removal Program	-	-	-	2,500	-	-
• Population - Board of Parole Hearings Staffing Adjustment	-	-	-	2,282	-	11.9
• Statewide Surcharge	-	-	-	2,277	-	-
• Population - Board of Parole Contracts Adjustment	423	-	-	2,008	-	-
• Partnership with California Volunteers	-	-	-	2,000	-	-
• Roof Replacement Design and Construction	-	-	-	2,000	-	-
• Population - Male Community Reentry Program	-1,823	-	-3.8	1,970	-	-0.3
• Population - Mental Health Ratio Adjustment	-2,659	-	-15.1	1,910	-	10.7
• Rent Increases	-	-	-	1,775	-	-
• DAPO Chula Vista Parole Office Relocation	-	-	-	1,773	-	-
• Educational Partnership Program Staffing	-	-	-	1,762	-	-
• CCJBH Research Unit	-	-	-	805	-	4.0
• Population - Education Population Adjustment	-185	-	-2.0	764	-	6.0
• Population - Community Correctional Facilities	-674	-	-0.2	740	-	-
• Population - Non-Housing Adjustment	-	-	-	432	-	3.0
• Population - Ward Driven OE&E	56	-	-	395	-	-
• Population - Ratios For Supervision Support Positions	-	-	-	370	-	3.5
• Technical Adjustments	-	-	-	321	-	2.4
• Population - Medical Classification Model	171	-	1.7	69	-	1.1
• Population - Case Records Staffing	6	-	0.1	65	-	0.9
• Augmentation of Inmate Welfare Fund Authority	-	-	-	-	9,000	-
• Population - Breakfast Lunch Program Reimbursement	-	58	-	-	270	-
• Population - Custody To Community Transitional Reentry Program	-44	-	-	-	-	-
• Population - Housing Unit Conversion	-18,041	-	-123.8	-10,969	-	-75.1
• Population - California Out-of-State Correctional Facilities	23,002	-	29.5	-21,656	-	1.2
Totals, Workload Budget Change Proposals	\$19,939	\$235	-51.8	\$143,469	\$9,481	212.1
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	68,230	153	-	68,230	153	-
• Community Corrections Performance Incentive Grant	-	-	-	7,098	-	-
• Control Section 3.63 Personal Services Contracts	18	-	-	36	-	-
• Salary Adjustments	205,623	511	-	180,623	511	-
• Benefit Adjustments	70,368	160	-	73,081	169	-
• Retirement Rate Adjustments	49,245	122	-	49,245	122	-
• SWCAP	-	-	-	-	-48	-
• Miscellaneous Baseline Adjustments	19	-	0.5	-1,978	17	-231.2
• Lease Revenue Debt Service Adjustment	-9,272	-	-	-18,163	-	-
Totals, Other Workload Budget Adjustments	\$384,231	\$946	0.5	\$358,172	\$924	-231.2

* 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

Totals, Workload Budget Adjustments	<u>\$404,170</u>	<u>\$1,181</u>	<u>-51.3</u>	<u>\$501,641</u>	<u>\$10,405</u>	<u>-19.1</u>
Totals, Budget Adjustments	<u>\$404,170</u>	<u>\$1,181</u>	<u>-51.3</u>	<u>\$501,641</u>	<u>\$10,405</u>	<u>-19.1</u>

* 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**Summary of Adult and Juvenile Per Capita and Staff Ratios**

	Actual	Estimated	Proposed
	2017-18	2018-19	2019-20
Institutions ^{1,2}			
Per Capita Costs ^{3,4,5,6}	\$78,030	\$82,910	\$83,064
Average Daily Population (ADP)	120,985	121,374	121,517
Inmate to Staff Ratio ⁷	2.16	2.03	2.10
Parole			
Per Capita Costs ³	\$12,072	\$12,734	\$12,839
ADP	50,697	52,714	53,819
Parolee to Staff Ratio ⁷	24.34	20.90	20.85
Community Correctional Centers/Facilities ¹			
Per Capita Costs ^{3,4,8}	\$26,718	\$29,530	\$30,467
ADP	4,248	4,113	4,139
Inmate to Staff Ratio ⁷	41.13	27.16	22.11
Out of State (COCF)			
Per Capita Costs ^{3,4,8}	\$29,602	\$31,106	\$0
ADP	3,979	1,618	0
Inmate to Staff Ratio ⁷	36.82	25.60	0.00
Juvenile Justice Facilities			
Per Capita Costs ^{3,6}	\$309,937	\$311,039	\$282,816
ADP	621	662	759
Ward to Staff Ratio ⁷	0.54	0.51	0.56

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

² Male Community Reentry Program and inmates at the Department of State Hospitals have 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 Includes overtime costs and personnel year equivalents.

⁸ Administrative costs are incorporated in the development of the per capita cost.

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support 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 and employee development for all departmental staff.

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 when the person to be committed meets age requirements, can materially benefit from institutional programs, and if 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 and perform tasks related to routine day-to-day operations of the facilities and camp, including, 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 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 number 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 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 and young adult population.

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 6 of

5225 Department of Corrections and Rehabilitation - Continued

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

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

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

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

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

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

5225 Department of Corrections and Rehabilitation - Continued

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 the age of 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 recreation, and general 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 reentry 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.

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

5225 Department of Corrections and Rehabilitation - Continued

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 patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the individual patient'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 patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the individual patient'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 patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing 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 patient inmate population by providing psychiatric inpatient care to inmates in Vacaville, Salinas Valley, and Stockton. Additionally, the program promotes the individual patient'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>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PROGRAM REQUIREMENTS				
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$454,223	\$512,112	\$504,534
0890	Federal Trust Fund	46	47	45
0942	Special Deposit Fund	1,184	1,419	1,419
0995	Reimbursements	3,305	4,812	4,812
	Totals, State Operations	<u>\$458,758</u>	<u>\$518,390</u>	<u>\$510,810</u>
SUBPROGRAM REQUIREMENTS				
4500015	Executive Office			

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

5225 Department of Corrections and Rehabilitation - Continued

	State Operations:			
0001	General Fund	\$2,175	\$2,767	\$2,767
	Totals, State Operations	<u>\$2,175</u>	<u>\$2,767</u>	<u>\$2,767</u>
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$6,025	\$1,065	\$1,065
	Totals, State Operations	<u>\$6,025</u>	<u>\$1,065</u>	<u>\$1,065</u>
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,606	\$2,602	\$2,603
	Totals, State Operations	<u>\$2,606</u>	<u>\$2,602</u>	<u>\$2,603</u>
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$33,208	\$35,329	\$40,337
0890	Federal Trust Fund	46	47	45
	Totals, State Operations	<u>\$33,254</u>	<u>\$35,376</u>	<u>\$40,382</u>
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,374	\$1,682	\$1,682
0942	Special Deposit Fund	1,184	1,419	1,419
0995	Reimbursements	300	2,100	2,100
	Totals, State Operations	<u>\$2,858</u>	<u>\$5,201</u>	<u>\$5,201</u>
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$153,142	\$171,172	\$159,815
0995	Reimbursements	2,924	2,700	2,700
	Totals, State Operations	<u>\$156,066</u>	<u>\$173,872</u>	<u>\$162,515</u>
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$-	\$-	\$31,658
	Totals, State Operations	<u>\$-</u>	<u>\$-</u>	<u>\$31,658</u>
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$157,187	\$169,674	\$135,542
0995	Reimbursements	81	-	-
	Totals, State Operations	<u>\$157,268</u>	<u>\$169,674</u>	<u>\$135,542</u>
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$10,447	\$13,716	\$13,719
	Totals, State Operations	<u>\$10,447</u>	<u>\$13,716</u>	<u>\$13,719</u>
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$23,282	\$24,756	\$24,757

* 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

	Totals, State Operations	<u>\$23,282</u>	<u>\$24,756</u>	<u>\$24,757</u>
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$1,710	\$1,855	\$1,855
	Totals, State Operations	<u>\$1,710</u>	<u>\$1,855</u>	<u>\$1,855</u>
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$55,515	\$75,053	\$76,584
	Totals, State Operations	<u>\$55,515</u>	<u>\$75,053</u>	<u>\$76,584</u>
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$6,304	\$11,165	\$10,873
0995	Reimbursements	-	12	12
	Totals, State Operations	<u>\$6,304</u>	<u>\$11,177</u>	<u>\$10,885</u>
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,248	\$1,276	\$1,277
	Totals, State Operations	<u>\$1,248</u>	<u>\$1,276</u>	<u>\$1,277</u>
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$106,908	\$111,803	\$112,486
0995	Reimbursements	6	150	150
	Totals, State Operations	<u>\$106,914</u>	<u>\$111,953</u>	<u>\$112,636</u>
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$82,560	\$79,097	\$79,772
0995	Reimbursements	6	150	150
	Totals, State Operations	<u>\$82,566</u>	<u>\$79,247</u>	<u>\$79,922</u>
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$23,746	\$31,491	\$31,498
	Totals, State Operations	<u>\$23,746</u>	<u>\$31,491</u>	<u>\$31,498</u>
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$602	\$1,215	\$1,216
	Totals, State Operations	<u>\$602</u>	<u>\$1,215</u>	<u>\$1,216</u>
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$40,659	\$40,659	\$40,659
	Totals, State Operations	<u>\$40,659</u>	<u>\$40,659</u>	<u>\$40,659</u>
	PROGRAM REQUIREMENTS			
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			

* 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

0001	General Fund	\$145,150	\$154,416	\$161,811
0890	Federal Trust Fund	230	353	352
0995	Reimbursements	3,305	3,899	4,111
	Totals, State Operations	\$148,685	\$158,668	\$166,274
	Local Assistance:			
0001	General Fund	\$85	\$78	\$78
	Totals, Local Assistance	\$85	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$51,638	\$51,922	\$54,108
	Totals, State Operations	\$51,638	\$51,922	\$54,108
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$5,373	\$8,316	\$8,935
	Totals, State Operations	\$5,373	\$8,316	\$8,935
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$41,393	\$47,094	\$48,478
0995	Reimbursements	451	400	400
	Totals, State Operations	\$41,844	\$47,494	\$48,878
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$85	\$78	\$78
	Totals, Local Assistance	\$85	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$2,368	\$5,132	\$5,885
0995	Reimbursements	1,197	200	412
	Totals, State Operations	\$3,565	\$5,332	\$6,297
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$1,378	\$1,675	\$1,778
	Totals, State Operations	\$1,378	\$1,675	\$1,778
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$117	\$454	\$454
	Totals, State Operations	\$117	\$454	\$454
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$214	\$188	\$188
0890	Federal Trust Fund	230	353	352
	Totals, State Operations	\$444	\$541	\$540
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			

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

5225 Department of Corrections and Rehabilitation - Continued

	State Operations:			
0001	General Fund	\$311	\$125	\$125
	Totals, State Operations	\$311	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$7,860	\$10,255	\$10,597
0995	Reimbursements	1,586	1,900	1,900
	Totals, State Operations	\$9,446	\$12,155	\$12,497
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$-	\$11	\$11
	Totals, State Operations	\$-	\$11	\$11
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$24,773	\$20,931	\$20,939
0995	Reimbursements	71	1,200	1,200
	Totals, State Operations	\$24,844	\$22,131	\$22,139
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$403	\$255	\$2,255
	Totals, State Operations	\$403	\$255	\$2,255
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$1,978	\$1,407	\$1,407
0995	Reimbursements	-	199	199
	Totals, State Operations	\$1,978	\$1,606	\$1,606
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$4,603	\$4,651	\$4,651
	Totals, State Operations	\$4,603	\$4,651	\$4,651
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$2,741	\$2,000	\$2,000
	Totals, State Operations	\$2,741	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$20,059	\$22,874	\$23,830
0831	California State Lottery Education Fund California Youth Authority	54	96	96
0942	Special Deposit Fund	255	-	-
0995	Reimbursements	1,287	1,850	1,850
	Totals, State Operations	\$21,655	\$24,820	\$25,776
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			

* 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

0001	General Fund	\$6,402	\$7,429	\$7,807
0831	California State Lottery Education Fund California Youth Authority	54	96	96
0942	Special Deposit Fund	255	-	-
0995	Reimbursements	395	1,200	1,200
	Totals, State Operations	\$7,106	\$8,725	\$9,103
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,613	\$2,093	\$2,343
0995	Reimbursements	18	200	200
	Totals, State Operations	\$1,631	\$2,293	\$2,543
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,682	\$4,445	\$4,771
0995	Reimbursements	874	400	400
	Totals, State Operations	\$4,556	\$4,845	\$5,171
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$582	\$653	\$653
	Totals, State Operations	\$582	\$653	\$653
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$330	\$285	\$285
	Totals, State Operations	\$330	\$285	\$285
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,772	\$4,196	\$4,197
0995	Reimbursements	-	50	50
	Totals, State Operations	\$3,772	\$4,246	\$4,247
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,678	\$3,773	\$3,774
	Totals, State Operations	\$3,678	\$3,773	\$3,774
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$22,803	\$24,295	\$24,482
	Totals, State Operations	\$22,803	\$24,295	\$24,482
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$507	\$661	\$661
	Totals, State Operations	\$507	\$661	\$661
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$16,872	\$18,130	\$18,200

* 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

	Totals, State Operations	<u>\$16,872</u>	<u>\$18,130</u>	<u>\$18,200</u>
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$47	\$170	\$170
	Totals, State Operations	<u>\$47</u>	<u>\$170</u>	<u>\$170</u>
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,820	\$1,867	\$1,867
	Totals, State Operations	<u>\$1,820</u>	<u>\$1,867</u>	<u>\$1,867</u>
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$1,035	\$1,825	\$1,825
	Totals, State Operations	<u>\$1,035</u>	<u>\$1,825</u>	<u>\$1,825</u>
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$282	\$157	\$273
	Totals, State Operations	<u>\$282</u>	<u>\$157</u>	<u>\$273</u>
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$17	\$738	\$738
	Totals, State Operations	<u>\$17</u>	<u>\$738</u>	<u>\$738</u>
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$70	\$50	\$50
	Totals, State Operations	<u>\$70</u>	<u>\$50</u>	<u>\$50</u>
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$2,153	\$697	\$698
	Totals, State Operations	<u>\$2,153</u>	<u>\$697</u>	<u>\$698</u>
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$4,187,258	\$4,395,672	\$4,385,928
0890	Federal Trust Fund	11	27	26
0995	Reimbursements	68,572	50,000	45,269
	Totals, State Operations	<u>\$4,255,841</u>	<u>\$4,445,699</u>	<u>\$4,431,223</u>
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$3,311,214	\$3,766,031	\$3,738,041
0890	Federal Trust Fund	11	27	26
0995	Reimbursements	32,134	12,453	7,980
	Totals, State Operations	<u>\$3,343,359</u>	<u>\$3,778,511</u>	<u>\$3,746,047</u>
	SUBPROGRAM REQUIREMENTS			

* 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

4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$470,307	\$472,226	\$475,198
	Totals, State Operations	<u>\$470,307</u>	<u>\$472,226</u>	<u>\$475,198</u>
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$305,848	\$68,854	\$79,700
0995	Reimbursements	36,438	37,547	37,289
	Totals, State Operations	<u>\$342,286</u>	<u>\$106,401</u>	<u>\$116,989</u>
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$99,889	\$88,561	\$92,989
	Totals, State Operations	<u>\$99,889</u>	<u>\$88,561</u>	<u>\$92,989</u>
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,645,815	\$1,760,436	\$1,763,695
0890	Federal Trust Fund	434	800	500
0995	Reimbursements	55,368	53,000	42,062
	Totals, State Operations	<u>\$1,701,617</u>	<u>\$1,814,236</u>	<u>\$1,806,257</u>
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$38,238	\$18,854	\$18,861
	Totals, State Operations	<u>\$38,238</u>	<u>\$18,854</u>	<u>\$18,861</u>
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$254,471	\$261,096	\$261,309
	Totals, State Operations	<u>\$254,471</u>	<u>\$261,096</u>	<u>\$261,309</u>
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$40,639	\$44,609	\$44,659
	Totals, State Operations	<u>\$40,639</u>	<u>\$44,609</u>	<u>\$44,659</u>
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$940,990	\$1,010,425	\$1,014,468
0890	Federal Trust Fund	434	800	500
0995	Reimbursements	38,164	34,083	23,957
	Totals, State Operations	<u>\$979,588</u>	<u>\$1,045,308</u>	<u>\$1,038,925</u>
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$18,571	\$28,259	\$28,306
0995	Reimbursements	17,204	18,917	18,105
	Totals, State Operations	<u>\$35,775</u>	<u>\$47,176</u>	<u>\$46,411</u>
	SUBPROGRAM REQUIREMENTS			

* 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

4540040	Classification Services			
	State Operations:			
0001	General Fund	\$240,430	\$265,402	\$265,912
	Totals, State Operations	<u>\$240,430</u>	<u>\$265,402</u>	<u>\$265,912</u>
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$83,809	\$100,513	\$98,917
	Totals, State Operations	<u>\$83,809</u>	<u>\$100,513</u>	<u>\$98,917</u>
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$14,249	\$14,501	\$14,478
	Totals, State Operations	<u>\$14,249</u>	<u>\$14,501</u>	<u>\$14,478</u>
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$14,418	\$16,777	\$16,785
	Totals, State Operations	<u>\$14,418</u>	<u>\$16,777</u>	<u>\$16,785</u>
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$247,788	\$193,414	\$147,777
	Totals, State Operations	<u>\$247,788</u>	<u>\$193,414</u>	<u>\$147,777</u>
	SUBPROGRAM REQUIREMENTS			
4545010	Community Correctional Facilities			
	State Operations:			
0001	General Fund	\$96,413	\$97,927	\$99,327
	Totals, State Operations	<u>\$96,413</u>	<u>\$97,927</u>	<u>\$99,327</u>
	SUBPROGRAM REQUIREMENTS			
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	\$-	\$1,218	\$1,219
	Totals, State Operations	<u>\$-</u>	<u>\$1,218</u>	<u>\$1,219</u>
	SUBPROGRAM REQUIREMENTS			
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	\$100,873	\$40,862	\$-
	Totals, State Operations	<u>\$100,873</u>	<u>\$40,862</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$33,053	\$32,158	\$25,936
	Totals, State Operations	<u>\$33,053</u>	<u>\$32,158</u>	<u>\$25,936</u>
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$929	\$839	\$839
	Totals, State Operations	<u>\$929</u>	<u>\$839</u>	<u>\$839</u>
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			

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

5225 Department of Corrections and Rehabilitation - Continued

	State Operations:			
0001	General Fund	\$16,520	\$20,410	\$20,456
	Totals, State Operations	\$16,520	\$20,410	\$20,456
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$455,807	\$514,587	\$562,776
0890	Federal Trust Fund	399	144	436
0995	Reimbursements	17,069	15,000	9,247
	Totals, State Operations	\$473,275	\$529,731	\$572,459
	Local Assistance:			
0001	General Fund	\$138,368	\$146,802	\$157,900
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$137,368	\$145,802	\$156,900
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$-	\$278	\$278
	Totals, Local Assistance	\$-	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,384	\$2,593	\$2,593
	Totals, Local Assistance	\$2,384	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$20,416	\$33,614	\$37,614
	Totals, Local Assistance	\$20,416	\$33,614	\$37,614
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$115,568	\$110,317	\$117,415
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$114,568	\$109,317	\$116,415
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$129,112	\$112,412	\$117,370
0890	Federal Trust Fund	224	144	136
0995	Reimbursements	632	500	500
	Totals, State Operations	\$129,968	\$113,056	\$118,006
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$35,070	\$42,200	\$46,712
0995	Reimbursements	15,819	14,317	8,564
	Totals, State Operations	\$50,889	\$56,517	\$55,276
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			

* 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

0001	General Fund	\$60,029	\$98,297	\$137,930
	Totals, State Operations	\$60,029	\$98,297	\$137,930
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$9,202	\$23,629	\$23,630
0890	Federal Trust Fund	175	-	300
0995	Reimbursements	609	183	183
	Totals, State Operations	\$9,986	\$23,812	\$24,113
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$222,394	\$238,049	\$237,134
0995	Reimbursements	9	-	-
	Totals, State Operations	\$222,403	\$238,049	\$237,134
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$325,996	\$362,588	\$372,294
0890	Federal Trust Fund	5	44	41
0995	Reimbursements	10	515	515
	Totals, State Operations	\$326,011	\$363,147	\$372,850
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$78,020	\$44,239	\$44,905
0890	Federal Trust Fund	1	12	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$78,021	\$44,254	\$44,919
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$11,701	\$14,215	\$14,191
	Totals, State Operations	\$11,701	\$14,215	\$14,191
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$236,275	\$304,134	\$313,198
0890	Federal Trust Fund	4	32	30
0995	Reimbursements	10	512	512
	Totals, State Operations	\$236,289	\$304,678	\$313,740
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$172,235	\$187,269	\$190,769
0995	Reimbursements	41,827	42,711	42,711
	Totals, State Operations	\$214,062	\$229,980	\$233,480
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$10,224	\$15,273	\$15,273

* 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

0995	Reimbursements	-	50	50
	Totals, State Operations	<u>\$10,224</u>	<u>\$15,323</u>	<u>\$15,323</u>
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$21,953	\$14,211	\$14,211
	Totals, State Operations	<u>\$21,953</u>	<u>\$14,211</u>	<u>\$14,211</u>
	SUBPROGRAM REQUIREMENTS			
4560027	Male Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$5,909	\$7,727	\$7,727
	Totals, State Operations	<u>\$5,909</u>	<u>\$7,727</u>	<u>\$7,727</u>
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$5,022	\$3,509	\$3,009
	Totals, State Operations	<u>\$5,022</u>	<u>\$3,509</u>	<u>\$3,009</u>
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$10,307	\$24,633	\$25,283
0995	Reimbursements	7,927	8,609	8,609
	Totals, State Operations	<u>\$18,234</u>	<u>\$33,242</u>	<u>\$33,892</u>
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally Ill			
	State Operations:			
0001	General Fund	\$13,762	\$15,269	\$16,044
	Totals, State Operations	<u>\$13,762</u>	<u>\$15,269</u>	<u>\$16,044</u>
	SUBPROGRAM REQUIREMENTS			
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	\$3,574	\$3,076	\$3,076
	Totals, State Operations	<u>\$3,574</u>	<u>\$3,076</u>	<u>\$3,076</u>
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$27	\$188	\$188
	Totals, State Operations	<u>\$27</u>	<u>\$188</u>	<u>\$188</u>
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,878	\$2,908	\$2,908
	Totals, State Operations	<u>\$2,878</u>	<u>\$2,908</u>	<u>\$2,908</u>
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$39,588	\$34,127	\$34,127
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	<u>\$73,488</u>	<u>\$68,179</u>	<u>\$68,179</u>
	SUBPROGRAM REQUIREMENTS			
4560057	Female Offender Treatment and Employment Program			
	State Operations:			

* 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

0001	General Fund	\$7,938	\$9,800	\$9,800
	Totals, State Operations	\$7,938	\$9,800	\$9,800
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$33,999	\$35,129	\$36,644
	Totals, State Operations	\$33,999	\$35,129	\$36,644
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$17,054	\$21,419	\$22,479
	Totals, State Operations	\$17,054	\$21,419	\$22,479
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$70,717	\$76,187	\$82,704
0890	Federal Trust Fund	527	632	599
0995	Reimbursements	3	500	500
	Totals, State Operations	\$71,247	\$77,319	\$83,803
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$56,218	\$62,705	\$69,218
0890	Federal Trust Fund	-	15	14
0995	Reimbursements	3	-	-
	Totals, State Operations	\$56,221	\$62,720	\$69,232
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$14,499	\$13,482	\$13,486
0890	Federal Trust Fund	527	617	585
0995	Reimbursements	-	500	500
	Totals, State Operations	\$15,026	\$14,599	\$14,571
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$712	\$835	\$835
0942	Special Deposit Fund	-40	406	406
	Totals, State Operations	\$672	\$1,241	\$1,241
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$40,619	\$43,391	\$52,474
0995	Reimbursements	8	92	92
	Totals, State Operations	\$40,627	\$43,483	\$52,566
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$37,676	\$39,503	\$44,465
0995	Reimbursements	8	92	92
	Totals, State Operations	\$37,684	\$39,595	\$44,557

* 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

SUBPROGRAM REQUIREMENTS				
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$1,429	\$1,403	\$2,131
	Totals, State Operations	<u>\$1,429</u>	<u>\$1,403</u>	<u>\$2,131</u>
SUBPROGRAM REQUIREMENTS				
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$508	\$1,343	\$4,735
	Totals, State Operations	<u>\$508</u>	<u>\$1,343</u>	<u>\$4,735</u>
SUBPROGRAM REQUIREMENTS				
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$1,006	\$1,142	\$1,143
	Totals, State Operations	<u>\$1,006</u>	<u>\$1,142</u>	<u>\$1,143</u>
PROGRAM REQUIREMENTS				
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$7,334	\$7,771	\$8,570
	Totals, State Operations	<u>\$7,334</u>	<u>\$7,771</u>	<u>\$8,570</u>
PROGRAM REQUIREMENTS				
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$213,860	\$222,702	\$224,543
0995	Reimbursements	8,049	7,400	7,400
	Totals, State Operations	<u>\$221,909</u>	<u>\$230,102</u>	<u>\$231,943</u>
SUBPROGRAM REQUIREMENTS				
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$134,866	\$152,975	\$158,499
0995	Reimbursements	7,574	7,400	7,400
	Totals, State Operations	<u>\$142,440</u>	<u>\$160,375</u>	<u>\$165,899</u>
SUBPROGRAM REQUIREMENTS				
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$65,431	\$57,372	\$53,681
0995	Reimbursements	475	-	-
	Totals, State Operations	<u>\$65,906</u>	<u>\$57,372</u>	<u>\$53,681</u>
SUBPROGRAM REQUIREMENTS				
4585028	Library			
	State Operations:			
0001	General Fund	\$13,563	\$12,355	\$12,363
	Totals, State Operations	<u>\$13,563</u>	<u>\$12,355</u>	<u>\$12,363</u>
PROGRAM REQUIREMENTS				
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$115,629	\$125,874	\$126,577
	Totals, State Operations	<u>\$115,629</u>	<u>\$125,874</u>	<u>\$126,577</u>
SUBPROGRAM REQUIREMENTS				
4590015	In-Prison Program			
	State Operations:			

* 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

0001	General Fund	\$89,912	\$90,393	\$87,400
	Totals, State Operations	\$89,912	\$90,393	\$87,400
	SUBPROGRAM REQUIREMENTS			
4590031	Reentry Services			
	State Operations:			
0001	General Fund	\$25,717	\$35,481	\$39,177
	Totals, State Operations	\$25,717	\$35,481	\$39,177
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	68,451	74,610	83,652
	Totals, State Operations	\$68,451	\$74,610	\$83,652
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	68,451	74,610	83,652
	Totals, State Operations	\$68,451	\$74,610	\$83,652
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$21,667	\$23,281	\$23,287
0942	Special Deposit Fund	1	-	-
	Totals, State Operations	\$21,668	\$23,281	\$23,287
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,031	\$4,889	\$4,891
0942	Special Deposit Fund	1	-	-
	Totals, State Operations	\$4,032	\$4,889	\$4,891
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$3,848	\$3,990	\$3,991
	Totals, State Operations	\$3,848	\$3,990	\$3,991
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$6,314	\$7,298	\$7,300
	Totals, State Operations	\$6,314	\$7,298	\$7,300
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$7,474	\$7,104	\$7,105
	Totals, State Operations	\$7,474	\$7,104	\$7,105
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$1,868,062	\$1,954,740	\$1,947,875
0995	Reimbursements	56,340	56,466	56,466
	Totals, State Operations	\$1,924,402	\$2,011,206	\$2,004,341
	SUBPROGRAM REQUIREMENTS			

* 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

4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$369,533	\$299,403	\$299,803
0995	Reimbursements	55,232	55,358	55,358
	Totals, State Operations	\$424,765	\$354,761	\$355,161
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$152,770	\$169,779	\$170,665
	Totals, State Operations	\$152,770	\$169,779	\$170,665
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,345,759	\$1,485,558	\$1,477,407
0995	Reimbursements	1,108	1,108	1,108
	Totals, State Operations	\$1,346,867	\$1,486,666	\$1,478,515
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$163,636	\$174,166	\$173,262
	Totals, State Operations	\$163,636	\$174,166	\$173,262
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$163,636	\$174,166	\$173,262
	Totals, State Operations	\$163,636	\$174,166	\$173,262
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$443,948	\$472,363	\$476,772
	Totals, State Operations	\$443,948	\$472,363	\$476,772
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$443,948	\$472,363	\$476,772
	Totals, State Operations	\$443,948	\$472,363	\$476,772
	PROGRAM REQUIREMENTS			
4661	PSYCHIATRIC PROGRAM-ADULT			
	State Operations:			
0001	General Fund	\$262,313	\$283,225	\$283,240
	Totals, State Operations	\$262,313	\$283,225	\$283,240
	PROGRAM REQUIREMENTS			
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$264,048	\$378,314	\$382,353
0995	Reimbursements	159	200	200
	Totals, State Operations	\$264,207	\$378,514	\$382,553
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$50,893	\$49,430	\$47,543

* 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

3085	Mental Health Services Fund	237	1,182	1,182
	Totals, State Operations	\$51,130	\$50,612	\$48,725
	TOTALS, EXPENDITURES			
	State Operations	11,675,241	12,408,759	12,425,215
	Local Assistance	137,453	145,880	156,978
	Totals, Expenditures	\$11,812,694	\$12,554,639	\$12,582,193

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	56,552.1	57,173.3	57,260.8	\$5,270,011	\$5,523,630	\$5,529,426
Other Adjustments	653.2	-51.3	-19.1	408,248	201,582	194,731
Net Totals, Salaries and Wages	57,205.3	57,122.0	57,241.7	\$5,678,259	\$5,725,212	\$5,724,157
Staff Benefits	-	-	-	2,911,231	3,258,736	3,287,818
Totals, Personal Services	57,205.3	57,122.0	57,241.7	\$8,589,490	\$8,983,948	\$9,011,975
OPERATING EXPENSES AND EQUIPMENT				\$3,057,276	\$3,384,674	\$3,373,103
SPECIAL ITEMS OF EXPENSES				28,475	40,137	40,137
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,675,241	\$12,408,759	\$12,425,215

2 Local Assistance

	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	137,453	145,880	156,978
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$137,453	\$145,880	\$156,978

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$18,235	\$20,017	\$21,598
Allocation for Employee Compensation	-	440	-
Allocation for Other Post-Employment Benefits	-	138	-
Allocation for Staff Benefits	-	135	-
Section 3.60 Pension Contribution Adjustment	-	99	-
Totals Available	\$18,235	\$20,829	\$21,598
Unexpended balance, estimated savings	-	-185	-
TOTALS, EXPENDITURES	\$18,235	\$20,644	\$21,598
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,123,759	\$7,340,105	\$7,629,341
Allocation for Employee Compensation	-	144,047	-
Allocation for Other Post-Employment Benefits	-	48,549	-
Allocation for Staff Benefits	-	51,375	-
Control Section 3.63 Personal Services Contracts	-	18	-
Section 3.60 Pension Contribution Adjustment	-	34,186	-
002 Budget Act appropriation	-	3,208,298	3,311,045

* 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

002 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	3,050,632	-	-
Allocation for Employee Compensation	-	54,294	-
Allocation for Other Post-Employment Benefits	-	17,390	-
Allocation for Staff Benefits	-	16,715	-
Section 3.60 Pension Contribution Adjustment	-	13,636	-
003 Budget Act appropriation	459,304	485,770	400,387
Lease Revenue Debt Service Adjustment	-	-9,272	-
004 Budget Act appropriation	-	-	67,220
006 Budget Act appropriation	100,873	21,818	-
007 Budget Act appropriation	96,413	98,587	99,327
008 Budget Act appropriation	448,702	462,615	475,325
Allocation for Employee Compensation	-	5,911	-
Allocation for Other Post-Employment Benefits	-	1,899	-
Allocation for Staff Benefits	-	1,856	-
Section 3.60 Pension Contribution Adjustment	-	1,228	-
009 Budget Act appropriation	47,953	49,171	61,044
Allocation for Employee Compensation	-	931	-
Allocation for Other Post-Employment Benefits	-	254	-
Allocation for Staff Benefits	-	287	-
Section 3.60 Pension Contribution Adjustment	-	96	-
012 Budget Act appropriation	-	-	55,789
Chapter 36, Statutes of 2018	-	1,853	-
Prior Year Balances Available:			
Item 5225-002-0001, Budget Act of 2016	2,268	-	-
Totals Available	\$11,329,904	\$12,051,617	\$12,099,478
Unexpended balance, estimated savings	-	20,143	-
TOTALS, EXPENDITURES	\$11,329,904	\$12,071,760	\$12,099,478
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$54	\$93	\$96
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Totals Available	\$54	\$96	\$96
TOTALS, EXPENDITURES	\$54	\$96	\$96
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,652	\$2,047	\$1,999
Totals Available	\$1,652	\$2,047	\$1,999
TOTALS, EXPENDITURES	\$1,652	\$2,047	\$1,999
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,451	\$73,490	\$83,652
Allocation for Employee Compensation	-	509	-
Allocation for Other Post-Employment Benefits	-	152	-
Allocation for Staff Benefits	-	160	-
Section 3.60 Pension Contribution Adjustment	-	122	-
Totals Available	\$68,451	\$74,433	\$83,652
Unexpended balance, estimated savings	-	177	-
TOTALS, EXPENDITURES	\$68,451	\$74,610	\$83,652
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$1,400	\$1,825	\$1,825

* 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

Totals Available	\$1,400	\$1,825	\$1,825
TOTALS, EXPENDITURES	\$1,400	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$255,308	\$236,595	\$215,385
TOTALS, EXPENDITURES	\$255,308	\$236,595	\$215,385
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$237	\$1,182	\$1,182
TOTALS, EXPENDITURES	\$237	\$1,182	\$1,182
Total Expenditures, All Funds, (State Operations)	\$11,675,241	\$12,408,759	\$12,425,215
2 LOCAL ASSISTANCE			
	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,885	\$36,563	\$40,563
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	115,568	110,317	117,415
Totals Available	\$138,453	\$146,880	\$157,978
TOTALS, EXPENDITURES	\$138,453	\$146,880	\$157,978
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$114,568	\$109,317	\$116,415
TOTALS, EXPENDITURES	\$114,568	\$109,317	\$116,415
Less funding provided by General Fund	-115,568	-110,317	-117,415
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$137,453	\$145,880	\$156,978
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$11,812,694	\$12,554,639	\$12,582,193

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
3259 Recidivism Reduction Fund^s			
BEGINNING BALANCE	\$10,713	\$15,817	\$6,817
Prior Year Adjustments	5,104	-	-
Adjusted Beginning Balance	\$15,817	\$15,817	\$6,817
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
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	\$15,817	\$6,817	\$6,817
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
FUND BALANCE	\$15,817	\$6,817	\$6,817
Reserve for economic uncertainties	15,817	6,817	6,817
8059 State Community Corrections Performance Incentive Fund^s			
BEGINNING BALANCE	\$377	\$312	\$309
Prior Year Adjustments	-12	-	-
Adjusted Beginning Balance	\$365	\$312	\$309
Total Resources	\$365	\$312	\$309

* 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

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0250 Judicial Branch (State Operations)	1,053	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	114,568	109,317	116,415
9892 Supplemental Pension Payments (State Operations)	-	3	7
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-115,568	-110,317	-117,415
Total Expenditures and Expenditure Adjustments	<u>\$53</u>	<u>\$3</u>	<u>\$7</u>
FUND BALANCE	<u>\$312</u>	<u>\$309</u>	<u>\$302</u>
Reserve for economic uncertainties	312	309	302

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	56,552.1	57,173.3	57,260.8	\$5,270,011	\$5,523,630	\$5,529,426
Salary and Other Adjustments	653.2	0.5	-230.4	408,248	206,164	170,664
Workload and Administrative Adjustments						
CCJBH Research Unit						
Research Scientist I	-	-	1.0	-	-	78
Research Scientist III	-	-	1.0	-	-	93
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	50
Staff Svcs Mgr III	-	-	1.0	-	-	101
Consolidated Leg BCP						
Assoc Govtl Program Analyst	-	-	4.5	-	-	302
Atty III	-	-	7.0	-	-	883
Office Techn (Typing)	-	-	1.0	-	-	41
Parole Agent II (Spec)	-	-	4.0	-	-	433
Pharmacist I (Limited Term 06-30-2020)	-	-	-	-	-	264
Special Agent	-	-	21.0	-	-	2,190
Sr Psychologist - CF (Spec)	-	-	1.0	-	-	124
Sr Special Agent	-	-	4.0	-	-	468
Educational Partnership Program Staffing						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	-	-	-	-	202
C.E.A. (Limited Term 06-30-2020)	-	-	-	-	-	143
Chief Physician & Surgeon - CF (Limited Term 06-30-2020)	-	-	-	-	-	278
Hlth Program Spec II (Limited Term 06-30-2020)	-	-	-	-	-	81
Mgmt Svcs Techn (Limited Term 06-30-2020)	-	-	-	-	-	41
Nurse Practitioner - CF (Limited Term 06-30-2020)	-	-	-	-	-	267
Staff Svcs Mgr I (Limited Term 06-30-2020)	-	-	-	-	-	80
Fleet Asset Replacement						
Assoc Govtl Program Analyst	-	-	4.0	-	-	202
Increase Inmate Literacy						
Teacher	-	-	35.0	-	-	2,907
Population - Board of Parole Hearings Staffing Adjustment						
Administrative Law Judge I, Board of Parole Hearings	-	-	5.2	-	-	633
Administrative Law Judge II, Board of Parole Hearings	-	-	0.9	-	-	115
Psychologist-Clinical - CF	-	-	5.0	-	-	603
Sr Psychologist - CF (Supvr)	-	-	0.8	-	-	106

* 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 - California Out-of-State Correctional Facilities**

Assoc Govtl Program Analyst (Limited Term 06-30-2019)	-	0.4	-	-	28	-
Capt (Adult Institution) (Limited Term 06-30-2019)	-	1.5	-	-	184	1
Case Recds Techn (Limited Term 06-30-2019)	-	12.1	1.2	-	477	47
Chief Dep Administrator - C.E.A. (Limited Term 06-30-2019)	-	0.4	-	-	57	-
Corr Administrator (Limited Term 06-30-2019)	-	0.4	-	-	55	-
Corr Counselor I (Limited Term 06-30-2019)	-	5.3	-	-	496	-1
Corr Counselor II (Spec) (Limited Term 06-30-2019)	-	1.3	-	-	144	-1
Corr Counselor II (Supvr) (Limited Term 06-30-2019)	-	1.5	-	-	169	-
Corr Counselor III (Limited Term 06-30-2019)	-	0.4	-	-	48	-
Corr Lieut (Limited Term 06-30-2019)	-	2.1	-	-	234	-
Corr Sgt (Limited Term 06-30-2019)	-	1.8	-	-	176	-1
Correctional Case Recds Mgr (Limited Term 06-30-2019)	-	0.4	-	-	32	-
Office Techn (Typing) (Limited Term 06-30-2019)	-	1.1	-	-	44	-
Staff Svcs Analyst (Gen) (Limited Term 06-30-2019)	-	0.4	-	-	21	-
Staff Svcs Mgr I (Limited Term 06-30-2019)	-	0.4	-	-	33	-

Population - Case Records Staffing

Case Recds Techn (Limited Term 06-30-2019)	-	0.1	0.9	-	4	36
--	---	-----	-----	---	---	----

Population - Community Correctional Facilities

Case Recds Techn	-	-0.2	-	-	-8	-
------------------	---	------	---	---	----	---

Population - Division of Adult Parole Operations Ratio Adjustment

Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2019)	-	4.9	8.8	-	478	859
Office Techn (Typing) (Limited Term 06-30-2019)	-	1.0	1.8	-	44	78
Overtime (Limited Term 06-30-2019)	-	-	-	-	2	7
Parole Administrator I (Limited Term 06-30-2019)	-	0.3	1.0	-	43	138
Parole Agent I (Limited Term 06-30-2019)	-	14.4	40.8	-	1,469	4,162
Parole Agent II (Supvr) (Limited Term 06-30-2019)	-	1.8	5.2	-	216	623
Parole Agent III (Limited Term 06-30-2019)	-	1.8	5.2	-	226	651
Parole Svc Assoc (Limited Term 06-30-2019)	-	0.5	0.9	-	35	62
Program Techn (Limited Term 06-30-2019)	-	1.4	5.0	-	57	200
Psychologist-Clinical - CF (Limited Term 06-30-2019)	-	0.5	0.9	-	62	112
Sr Psychologist - CF (Spec) (Limited Term 06-30-2019)	-	0.5	0.9	-	64	116
Staff Psychiatrist (Safety) (Limited Term 06-30-2019)	-	0.5	0.9	-	151	272
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2019)	-	0.5	1.0	-	53	106

Population - Education Population Adjustment

Resource Spec - Special Educ	-	-	1.0	-	-	95
Teacher	-	-1.0	3.0	-	-83	249
Teaching Asst - CF	-	-1.0	-	-	-35	-
Vocational Instructor - CF	-	-	2.0	-	-	166

Population - Housing Unit Conversion

Corr Lieut	-	-0.8	-1.0	-	-90	-108
Corr Officer	-	-116.6	-69.6	-	-9,546	-5,693
Corr Sgt	-	-6.4	-4.5	-	-613	-432

Population - Juvenile Living Unit Adjustment

Case Recds Techn (Limited Term 06-30-2019)	-	0.5	1.2	-	23	50
--	---	-----	-----	---	----	----

* 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

Parole Agent I Youth Authority (Limited Term 06-30-2019)	-	2.6	5.0	-	214	454
Psychologist-Clinical - CF (Limited Term 06-30-2019)	-	0.5	1.2	-	70	150
Sr Youth Corr Counselor (Limited Term 06-30-2019)	-	1.3	2.5	-	110	235
Treatment Team Supvr (Limited Term 06-30-2019)	-	0.5	1.2	-	62	132
Youth Corr Counselor (Limited Term 06-30-2019)	-	10.5	22.4	-	932	1,990
Youth Corr Officer (Limited Term 06-30-2019)	-	2.0	7.4	-	182	621
Population - Male Community Reentry Program						
Corr Counselor III	-	-0.5	-	-	-57	-
Corr Officer	-	-2.5	-	-	-205	-
Parole Agent II (Spec)	-	-0.8	-0.3	-	-81	-27
Population - Medical Classification Model						
Hlth Recd Techn I (Limited Term 06-30-2019)	-	1.9	1.7	-	92	83
Lab Asst - CF (Limited Term 06-30-2019)	-	3.1	3.0	-	111	108
Licensed Vocational Nurse	-	-1.8	-1.8	-	-120	-120
Office Asst (Typing)	-	-1.2	-1.3	-	-43	-46
Pharmacist I (Limited Term 06-30-2019)	-	4.4	4.4	-	581	581
Pharmacy Techn (Limited Term 06-30-2019)	-	8.4	8.4	-	384	384
Physician & Surgeon - CF (Limited Term 06-30-2019)	-	1.9	1.7	-	513	459
Psych Techn (Safety)	-	-6.2	-6.2	-	-429	-429
Registered Nurse - CF	-	-7.2	-7.2	-	-830	-830
Supvng Registered Nurse II - CF	-	-1.6	-1.6	-	-208	-208
Population - Mental Health Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-3.0	2.1	-	-276	193
Office Techn (Typing)	-	-3.2	0.7	-	-131	29
Psychologist-Clinical - CF	-	-3.7	4.2	-	-446	507
Recr Therapist - CF	-	-1.7	1.6	-	-143	134
Sr Psychologist - CF (Supvr)	-	-0.3	1.1	-	-40	145
Staff Psychiatrist (Safety)	-	-2.6	1.1	-	-750	317
Supvng Psych Soc Worker I - CF	-	-0.6	-0.1	-	-61	-10
Population - Non-Housing Adjustment						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Parole Agent I Youth Authority	-	-	1.0	-	-	91
Youth Corr Counselor	-	-	1.0	-	-	88
Population - Ratios For Supervision Support Positions						
Assoc Govtl Program Analyst	-	-	2.4	-	-	170
Office Techn (Typing)	-	-	1.0	-	-	43
Staff Svcs Mgr I	-	-	0.1	-	-	8
Population - Unallocated Process						
Case Recds Techn (Limited Term 06-30-2019)	-	7.0	8.3	-	278	330
Corr Counselor I (Limited Term 06-30-2019)	-	5.6	6.6	-	513	605
Dental Asst - CF (Limited Term 06-30-2019)	-	1.5	1.7	-	82	93
Dental Hygienist - CF (Limited Term 06-30-2019)	-	0.4	0.4	-	32	32
Dentist - CF (Limited Term 06-30-2019)	-	1.3	1.5	-	332	383
Statewide Telehealth Services Program						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Hlth Program Spec I	-	-	3.0	-	-	222
Info Tech Assoc	-	-	5.0	-	-	322
Info Tech Spec I	-	-	4.0	-	-	322
Receiver's Med Exec (Safety)	-	-	3.0	-	-	1,083
Staff Svcs Mgr I	-	-	1.0	-	-	80

* 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**Supplemental Reforms to Parole Consideration**

Assoc Govtl Program Analyst	-	-	3.2	-	-	215
Atty III	-	-	3.0	-	-	378
Commissioner, Board of Parole Hearings	-	-	2.0	-	-	307
Corr Counselor I (Limited Term 06-30-2020)	-	-	2.0	-	-	1,192
Correctional Case Recds Analyst	-	-	1.0	-	-	51
Office Asst (Typing)	-	-	1.3	-	-	46
Overtime	-	-	-	-	-	422
Technical Adjustments						
Corr Officer	-	-	1.1	-	-	91
Corr Sgt	-	-	1.3	-	-	125
Hlth Program Spec I	-	-	1.0	-	-	74
Parole Agent II (Supvr)	-	-	-0.8	-	-	-91
Stationary Engr - CF	-	-	-1.0	-	-	-80
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-51.8	211.3	\$-	-\$4,582	\$24,067
Totals, Adjustments	653.2	-51.3	-19.1	\$408,248	\$201,582	\$194,731
TOTALS, SALARIES AND WAGES	57,205.3	57,122.0	57,241.7	\$5,678,259	\$5,725,212	\$5,724,157

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 youth and adult correctional facilities and 43 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, 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	2017-18*	2018-19*	2019-20*
4615	CAPITAL OUTLAY Projects				
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements		-	19,683	-
	Construction		-	19,683	-
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project		8,399	-	-
	Construction		8,399	-	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project		5,649	-558	-
	Construction		5,649	-558	-
0000330	California Institution for Women, Corona: Health Care Facility Improvement Project		4,720	-	-
	Construction		4,720	-	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project		6,281	5,094	-
	Construction		6,281	5,094	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project		5,859	-	-
	Construction		5,859	-	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project		661	1,906	-
	Preliminary Plans		-123	-	-
	Working Drawings		-207	-	-

* 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	991	1,906	-
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project	1,419	-20	-
	Construction	1,419	-20	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project	-	3,066	-
	Construction	-	3,066	-
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	1,115	-	-
	Construction	1,115	-	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	2,423	-	-
	Construction	2,423	-	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	3,290	1,505	-
	Preliminary Plans	-239	-	-
	Working Drawings	-240	-	-
	Construction	3,769	1,505	-
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	2,076	-	-
	Construction	2,076	-	-
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade	-	-	243
	Construction	-	-	243
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project	2,009	-428	-
	Construction	2,009	-428	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	150,308	-	-
	Construction	150,308	-	-
0000384	SB 81 Santa Cruz County	-	-	1,356
	Construction	-	-	1,356
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	4,344	-	-
	Construction	4,344	-	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	11,690	-	-
	Preliminary Plans	-338	-	-
	Working Drawings	-149	-	-
	Construction	12,177	-	-
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project	2,191	-	-
	Preliminary Plans	-108	-	-
	Working Drawings	-151	-	-
	Construction	2,450	-	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	2,264	1,270	-
	Working Drawings	-8	-	-
	Construction	2,272	1,270	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	4,726	-1,622	-
	Preliminary Plans	-120	-	-
	Working Drawings	-191	-	-
	Construction	5,037	-1,622	-
0000397	Statewide: Budget Packages and Advanced Planning Study	-	250	250
	Study	-	250	250
0000400	Statewide: Medication Distribution Improvements	-	-	3,181
	Construction	-	-	3,181
0000401	Statewide: Minor Capital Outlay Program	1,949	609	-
	Minor Projects	1,949	609	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	4,439	1,544	-
	Construction	4,439	1,544	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project	12,426	-	-
	Preliminary Plans	-350	-	-

* 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

	Working Drawings	-155	-	-
	Construction	12,931	-	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	2,694	1,939	-
	Preliminary Plans	-163	-	-
	Working Drawings	-99	-	-
	Construction	2,956	1,939	-
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	5,330	-	-
	Preliminary Plans	-130	-	-
	Working Drawings	-104	-	-
	Construction	5,564	-	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project	1,233	3,677	-
	Preliminary Plans	-67	-	-
	Working Drawings	-130	-	-
	Construction	1,430	3,677	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	2,802	7,597	-
	Preliminary Plans	-103	-	-
	Working Drawings	-198	-	-
	Construction	3,103	7,597	-
0000670	Calipatria State Prison, Calipatria: Potable Water Storage Tank	6,178	-	-
	Construction	6,178	-	-
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	-	-
	Construction	36,295	-	-
0000676	AB 900 Phase II Monterey County	80,000	-	-
	Preliminary Plans	376	-	-
	Working Drawings	2,434	-	-
	Construction	77,190	-	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	527	-	-
	Working Drawings	527	-	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project	16,049	-	1,253
	Construction	16,049	-	1,253
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project	-	-	2,384
	Construction	-	-	2,384
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project	-	-	1,834
	Construction	-	-	1,834
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project	-	-	2,169
	Construction	-	-	2,169
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project	-	-	767
	Construction	-	-	767
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	11,375	1,013	-
	Construction	11,375	1,013	-
0000916	AB 900 Phase II Los Angeles County	-	100,000	-
	Design Build	-	100,000	-
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility	-	-	4,041

* 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

	Working Drawings	-	-	71
	Construction	-	-	3,970
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000938	SB 81 Kings County	-	-	9,600
	Construction	-	-	9,600
0000966	SB 81 Santa Cruz County	-	-	9,503
	Construction	-	-	9,503
0000967	SB 81 Orange County	-	17,270	-
	Construction	-	17,270	-
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	-	15,658
	Working Drawings	783	-	-
	Construction	-	-	15,658
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	2,732	-	-
	Preliminary Plans	76	-	-
	Working Drawings	62	-	-
	Construction	2,594	-	-
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	-
0001543	SB 1022 Tuolumne County	20,000	-	-
	Construction	20,000	-	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard	-	539	3,921
	Preliminary Plans	-	292	-
	Working Drawings	-	247	-
	Construction	-	-	3,921
0003206	Pelican Bay State Prison, Crescent City: Classroom Space	-	1,002	-
	Preliminary Plans	-	5	-
	Working Drawings	-	3	-
	Construction	-	994	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms	-	459	491
	Preliminary Plans	-	459	-
	Working Drawings	-	-	491
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space	-	296	484

* 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	-	296	-
	Working Drawings	-	-	484
0003263	California Institution for Men, Chino: Air Cooling Facility A	-	935	931
	Preliminary Plans	-	935	-
	Working Drawings	-	-	931
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	-	759	491
	Preliminary Plans	-	759	-
	Working Drawings	-	-	491
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	-	476	433
	Preliminary Plans	-	476	-
	Working Drawings	-	-	433
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	-	509	467
	Preliminary Plans	-	509	-
	Working Drawings	-	-	467
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	192
	Preliminary Plans	-	121	-
	Working Drawings	-	-	192
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	-	229	264
	Preliminary Plans	-	229	-
	Working Drawings	-	-	264
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	-	667	610
	Preliminary Plans	-	667	-
	Working Drawings	-	-	610
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	-	158	179
	Preliminary Plans	-	158	-
	Working Drawings	-	-	179
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	-	42	191
	Preliminary Plans	-	42	-
	Working Drawings	-	-	191
0003319	California Institution for Women, Corona: Medication Distribution Improvements Phase II	-	40	177
	Preliminary Plans	-	40	-
	Working Drawings	-	-	177
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	34	177
	Preliminary Plans	-	34	-
	Working Drawings	-	-	177
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	-	46	177
	Preliminary Plans	-	46	-
	Working Drawings	-	-	177
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	-	36	168
	Preliminary Plans	-	36	-
	Working Drawings	-	-	168
0003323	California State Prison Solano, Vacaville : Medication Distribution Improvements Phase II	-	36	168
	Preliminary Plans	-	36	-

* 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

	Working Drawings	-	-	168
0004989	Valley State Prison, Chowchilla: Arsenic Removal Water Treatment Plant Preliminary Plans	-	-	1,508
0004990	California Institution for Men, Chino: Health Care Facility Improvement Project - Primary Care Clinics Facilities B & C Construction	-	-	9,703
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project - Specialty Care Clinic Construction	-	-	10,435
0004996	California Correctional Center, Susanville: Health Care Facility Improvement Project - Central Health Services Building Renovation Construction	-	-	8,069
0004997	Folsom State Prison, Folsom: Water Storage Tanks Construction	-	-	9,627
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project - Central Health Services Building Renovation Construction	-	-	12,033
TOTALS, EXPENDITURES, ALL PROJECTS		\$462,543	\$360,533	\$148,135
FUNDING		2017-18*	2018-19*	2019-20*
0001	General Fund	\$49,847	\$38,293	\$92,676
0660	Public Buildings Construction Fund	229,388	242,240	55,459
0668	Public Buildings Construction Fund Subaccount	183,308	80,000	-
TOTALS, EXPENDITURES, ALL FUNDS		\$462,543	\$360,533	\$148,135

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2017-18*	2018-19*	2019-20*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$37,945	\$38,595	\$76,804
Prior Year Balances Available:				
	Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, and 2019, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	-	-	11,831
	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	527	-	-
	Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Acts of 2017 and 2019, and as partially reverted by Item 5225-495, Budget Act of 2018	11,375	1,255	4,041
	Item 5225-301-0001, Budget Act of 2017	-	1,330	761
	Totals Available	\$49,847	\$41,180	\$93,437
	Unexpended balance, estimated savings	-	-2,126	-761
	Balance available in subsequent years	-	-761	-
TOTALS, EXPENDITURES		\$49,847	\$38,293	\$92,676
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
	Chapter 44, Statutes of 2018	-	\$43,000	-
Prior Year Balances Available:				
	Chapter 44, Statutes of 2018	-	-	18,030
	Chapter 7, Statutes of 2007	229,388	228,450	28,450
	Welfare and Institutions Code sections 1970-1977	-	105,485	88,215
	Totals Available	\$229,388	\$376,935	\$134,695
	Balance available in subsequent years	-	-134,695	-79,236
TOTALS, EXPENDITURES		\$229,388	\$242,240	\$55,459
0668 Public Buildings Construction Fund Subaccount				

* 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

Prior Year Balances Available:			
Chapter 42, Statutes of 2012	20,000	130,114	50,114
Government Code section 15820.913(a)	13,000	-	-
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015 and 2017	150,308	-	-
Totals Available	\$183,308	\$130,114	\$50,114
Balance available in subsequent years	-	-50,114	-50,114
TOTALS, EXPENDITURES	\$183,308	\$80,000	-
Total Expenditures, All Funds, (Capital Outlay)	\$462,543	\$360,533	\$148,135

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		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
4940 Administration, Research and Program Support	31.2	26.3	29.0	\$5,122	\$6,312	\$13,421
4945 Corrections Planning and Grant Programs	21.7	28.0	30.5	66,571	242,633	128,878
4950 Local Facility Standards and Operations	20.5	10.2	10.2	3,702	2,959	2,576
4955 Standards and Training for Local Corrections	12.6	13.0	13.0	17,228	17,502	17,489
4965 County Facility Construction	-	10.0	10.0	-	1,880	1,880
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	86.0	87.5	92.7	\$92,623	\$271,286	\$164,244
FUNDING		2017-18*		2018-19*		2019-20*
0001 General Fund		\$64,118		\$181,691		\$66,296
0890 Federal Trust Fund		9,400		47,364		47,093
0903 State Penalty Fund		17,189		-		-
0995 Reimbursements		39		459		100
3287 Second Chance Fund		1,877		41,772		50,755
TOTALS, EXPENDITURES, ALL FUNDS		\$92,623		\$271,286		\$164,244

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

* 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 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.

MAJOR PROGRAM CHANGES

- California Violence Intervention & Prevention Program – The Budget includes \$9 million General Fund ongoing for the California Violence Intervention & Prevention Program. This competitive grant program provides funds to cities and community based organizations for evidence-based violence intervention and prevention activities.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	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	\$-	\$-	-	\$11,818	\$-	-
• California Violence Intervention & Prevention Program	-	-	-	9,000	-	-
• Other Post-Employment Benefit Adjustments	112	-	-	112	-	-
• Proposition 47 General Fund Transfer	-	-	-	-	2,535	-
• Lease Revenue Debt Service Adjustment	358	-	-	7,466	-	-
• Salary Adjustments	363	-	-	310	-	-
• Benefit Adjustments	96	-	-	100	-	-
• Miscellaneous Baseline Adjustments	50	-	-	50	-359	5.2
• Retirement Rate Adjustments	40	-	-	40	-	-
• SWCAP	-	-	-	-	-271	-
Totals, Other Workload Budget Adjustments	\$1,019	\$-	-	\$28,896	\$1,905	5.2
Totals, Workload Budget Adjustments	\$1,019	\$-	-	\$28,896	\$1,905	5.2
Totals, Budget Adjustments	\$1,019	\$-	-	\$28,896	\$1,905	5.2

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

* 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

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>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$5,122	\$6,312	\$13,421
	Totals, State Operations	<u>\$5,122</u>	<u>\$6,312</u>	<u>\$13,421</u>
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,571	\$1,758	\$1,745
0890	Federal Trust Fund	1,228	3,448	3,177
	Totals, State Operations	<u>\$2,799</u>	<u>\$5,206</u>	<u>\$4,922</u>
	Local Assistance:			
0001	General Fund	\$53,949	\$152,057	\$29,603
0890	Federal Trust Fund	7,946	43,598	43,598
3287	Second Chance Fund	1,877	41,772	50,755
	Totals, Local Assistance	<u>\$63,772</u>	<u>\$237,427</u>	<u>\$123,956</u>
PROGRAM REQUIREMENTS				
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$3,476	\$2,282	\$2,258
0890	Federal Trust Fund	226	318	318
0995	Reimbursements	-	359	-
	Totals, State Operations	<u>\$3,702</u>	<u>\$2,959</u>	<u>\$2,576</u>
PROGRAM REQUIREMENTS				
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0001	General Fund	\$-	\$2,587	\$2,574
0903	State Penalty Fund	2,488	-	-

* 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

0995	Reimbursements	39	100	100
	Totals, State Operations	<u>\$2,527</u>	<u>\$2,687</u>	<u>\$2,674</u>
	Local Assistance:			
0001	General Fund	\$-	\$14,815	\$14,815
0903	State Penalty Fund	14,701	-	-
	Totals, Local Assistance	<u>\$14,701</u>	<u>\$14,815</u>	<u>\$14,815</u>
	PROGRAM REQUIREMENTS			
4965	COUNTY FACILITY CONSTRUCTION			
	State Operations:			
0001	General Fund	\$-	\$1,880	\$1,880
	Totals, State Operations	<u>\$-</u>	<u>\$1,880</u>	<u>\$1,880</u>
	TOTALS, EXPENDITURES			
	State Operations	14,150	19,044	25,473
	Local Assistance	78,473	252,242	138,771
	Totals, Expenditures	<u>\$92,623</u>	<u>\$271,286</u>	<u>\$164,244</u>

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	86.5	87.5	87.5	\$8,394	\$8,109	\$8,109
Other Adjustments	-0.5	-	5.2	-402	363	48
Net Totals, Salaries and Wages	<u>86.0</u>	<u>87.5</u>	<u>92.7</u>	<u>\$7,992</u>	<u>\$8,472</u>	<u>\$8,157</u>
Staff Benefits	-	-	-	2,633	3,966	3,873
Totals, Personal Services	<u>86.0</u>	<u>87.5</u>	<u>92.7</u>	<u>\$10,625</u>	<u>\$12,438</u>	<u>\$12,030</u>
OPERATING EXPENSES AND EQUIPMENT				\$3,525	\$6,606	\$13,443
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$14,150</u>	<u>\$19,044</u>	<u>\$25,473</u>

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	78,473	252,242	138,771
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$78,473</u>	<u>\$252,242</u>	<u>\$138,771</u>

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
---------------------------	-----------------	-----------------	-----------------

* 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

0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,946	\$10,001	\$10,478
Allocation for Employee Compensation	-	300	-
Allocation for Other Post-Employment Benefits	-	91	-
Allocation for Staff Benefits	-	83	-
Section 3.60 Pension Contribution Adjustment	-	39	-
002 Budget Act appropriation	-	2,489	2,574
Allocation for Employee Compensation	-	63	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	1	-
003 Budget Act appropriation	-	1,134	8,600
Lease Revenue Debt Service Adjustment	-	358	-
004 Budget Act appropriation	223	226	226
Totals Available	\$10,169	\$14,819	\$21,878
TOTALS, EXPENDITURES	\$10,169	\$14,819	\$21,878
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,204	\$3,476	\$3,218
004 Budget Act appropriation	250	290	277
Totals Available	\$1,454	\$3,766	\$3,495
TOTALS, EXPENDITURES	\$1,454	\$3,766	\$3,495
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,488	-	-
Totals Available	\$2,488	-	-
TOTALS, EXPENDITURES	\$2,488	-	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$39	\$459	\$100
TOTALS, EXPENDITURES	\$39	\$459	\$100
Total Expenditures, All Funds, (State Operations)	\$14,150	\$19,044	\$25,473

2 LOCAL ASSISTANCE

	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$823	\$835	\$835
102 Budget Act appropriation	-	14,815	14,815
104 Budget Act appropriation	20,000	-	-
105 Budget Act appropriation	7,900	7,900	7,950
106 Budget Act appropriation	15,385	28,177	11,818
107 Budget Act appropriation	-	18,795	-
108 Budget Act appropriation	9,215	9,000	9,000
109 Budget Act appropriation	-	37,300	-
110 Budget Act appropriation	100	50,000	-
Prior Year Balances Available:			
Penal Code section 1001.88(e)	526	-	-
Totals Available	\$53,949	\$166,822	\$44,418
Unexpended balance, estimated savings	-	50	-
TOTALS, EXPENDITURES	\$53,949	\$166,872	\$44,418
0890 Federal Trust Fund			

* 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

APPROPRIATIONS			
101 Budget Act appropriation	\$4,115	\$31,370	\$31,370
104 Budget Act appropriation	3,831	12,228	12,228
Totals Available	\$7,946	\$43,598	\$43,598
TOTALS, EXPENDITURES	\$7,946	\$43,598	\$43,598
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,701	-	-
Totals Available	\$14,701	-	-
TOTALS, EXPENDITURES	\$14,701	-	-
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$1,877	\$41,772	\$50,755
Totals Available	\$1,877	\$41,772	\$50,755
TOTALS, EXPENDITURES	\$1,877	\$41,772	\$50,755
Total Expenditures, All Funds, (Local Assistance)	\$78,473	\$252,242	\$138,771
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$92,623	\$271,286	\$164,244

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
0170 Corrections Training Fund[§]			
BEGINNING BALANCE	\$72	\$135	\$135
Prior Year Adjustments	-13	-	-
Adjusted Beginning Balance	\$59	\$135	\$135
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	72	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$76	-	-
Total Resources	\$135	\$135	\$135
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8880 Financial Information System for California (State Operations)	-	-	-1
Total Expenditures and Expenditure Adjustments	-	-	-\$1
FUND BALANCE	\$135	\$135	\$136
Reserve for economic uncertainties	135	135	136
3286 Safe Neighborhoods and Schools Fund[§]			
BEGINNING BALANCE	\$396	\$1,266	\$1,149
Adjusted Beginning Balance	\$396	\$1,266	\$1,149
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	-29,370	-41,772	-50,755
Total Revenues, Transfers, and Other Adjustments	-\$29,370	-\$41,772	-\$50,755
Total Resources	-\$28,974	-\$40,506	-\$49,606

* 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

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:

0840 State Controller (State Operations)	389	383	383
6100 Department of Education (State Operations)	416	820	976
6100 Department of Education (Local Assistance)	10,010	15,263	18,545
7870 California Victim Compensation Board (Local Assistance)	4,518	6,426	7,808
9892 Supplemental Pension Payments (State Operations)	-	-	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	100	167

Expenditure Adjustments:

Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-45,573	-64,647	-78,467
--	---------	---------	---------

Total Expenditures and Expenditure Adjustments	<u>-\$30,240</u>	<u>-\$41,655</u>	<u>-\$50,586</u>
--	------------------	------------------	------------------

FUND BALANCE	<u>\$1,266</u>	<u>\$1,149</u>	<u>\$980</u>
--------------	----------------	----------------	--------------

Reserve for economic uncertainties	1,266	1,149	980
------------------------------------	-------	-------	-----

3287 Second Chance Fund^s

BEGINNING BALANCE	\$255	\$27,779	\$27,770
-------------------	-------	----------	----------

Prior Year Adjustments	31	-	-
------------------------	----	---	---

Adjusted Beginning Balance	<u>\$286</u>	<u>\$27,779</u>	<u>\$27,770</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	29,370	41,772	50,755
--	--------	--------	--------

Total Revenues, Transfers, and Other Adjustments	<u>\$29,370</u>	<u>\$41,772</u>	<u>\$50,755</u>
--	-----------------	-----------------	-----------------

Total Resources	<u>\$29,656</u>	<u>\$69,551</u>	<u>\$78,525</u>
-----------------	-----------------	-----------------	-----------------

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:

5227 Board of State and Community Corrections (Local Assistance)	1,877	41,772	50,755
9892 Supplemental Pension Payments (State Operations)	-	9	20

Total Expenditures and Expenditure Adjustments	<u>\$1,877</u>	<u>\$41,781</u>	<u>\$50,775</u>
--	----------------	-----------------	-----------------

FUND BALANCE	<u>\$27,779</u>	<u>\$27,770</u>	<u>\$27,750</u>
--------------	-----------------	-----------------	-----------------

Reserve for economic uncertainties	27,779	27,770	27,750
------------------------------------	--------	--------	--------

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	86.5	87.5	87.5	\$8,394	\$8,109	\$8,109
Salary and Other Adjustments	-0.5	-	5.2	-402	363	48
Totals, Adjustments	<u>-0.5</u>	<u>-</u>	<u>5.2</u>	<u>\$-402</u>	<u>\$363</u>	<u>\$48</u>
TOTALS, SALARIES AND WAGES	<u>86.0</u>	<u>87.5</u>	<u>92.7</u>	<u>\$7,992</u>	<u>\$8,472</u>	<u>\$8,157</u>

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

* 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

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	2017-18*	2018-19*	2019-20*
4960	CAPITAL OUTLAY Projects				
0000746	SB 1022 Sacramento County		-	-	80,000
	Preliminary Plans		-	-	825
	Working Drawings		-	-	4,655
	Construction		-	-	74,520
0000893	SB 1022 Fresno County		79,194	-	-
	Preliminary Plans		1,175	-	-
	Working Drawings		4,202	-	-
	Construction		73,817	-	-
0000934	SB 1022 Tulare County		-	37,356	40,000
	Preliminary Plans		-	-	1,093
	Working Drawings		-	-	1,551
	Construction		-	37,356	37,356
0000977	SB 863 Colusa County		-	-	20,000
	Performance Criteria		-	-	949
	Design Build		-	-	19,051
0000978	SB 863 Humboldt County		-	-	20,000
	Preliminary Plans		-	-	16
	Working Drawings		-	-	105
	Construction		-	-	19,879
0000979	SB 863 Amador County		-	-	17,179
	Preliminary Plans		-	-	617
	Working Drawings		-	-	826
	Construction		-	-	15,736
0000980	SB 863 Butte County		-	39,900	-
	Performance Criteria		-	864	-
	Design Build		-	39,036	-
0001042	SB 863 Yuba County		-	-	20,000
	Performance Criteria		-	-	756
	Design Build		-	-	19,244
0001043	SB 863 Placer County		-	-	9,500
	Performance Criteria		-	-	119
	Design Build		-	-	9,381
0001048	SB 863 Sonoma County		-	-	40,000
	Performance Criteria		-	-	1,494
	Design Build		-	-	38,506
0001049	SB 863 Trinity County		-	-	20,000
	Preliminary Plans		-	-	19
	Working Drawings		-	-	69
	Construction		-	-	19,912
0001050	SB 863 Merced County		-	-	40,000
	Performance Criteria		-	-	1,086

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

5420 Prison Industry Authority - Continued

	Design Build	-	-	38,914
0001190	SB 863 Alameda County	-	-	54,340
	Performance Criteria	-	-	2,040
	Construction	-	-	52,300
0001191	SB 863 Santa Clara County	-	-	80,000
	Construction	-	-	80,000
0001483	SB 863 Ventura County	-	55,137	-
	Performance Criteria	-	223	-
	Design Build	-	54,914	-
0001532	SB 863 Napa County	-	2,821	2,821
	Construction	-	2,821	2,821
0001534	SB 863 Yolo County	-	-	30,500
	Working Drawings	-	-	443
	Construction	-	-	30,057
0005101	SB 844 El Dorado County	-	-	25,000
	Performance Criteria	-	-	541
	Construction	-	-	24,459
0005103	SB 844 Napa County	-	-	20,000
	Construction	-	-	20,000
0005104	SB 844 Placer County	-	-	30,000
	Performance Criteria	-	-	207
	Construction	-	-	29,793
0005105	SB 844 Plumas County	-	-	25,000
	Performance Criteria	-	-	1,154
	Construction	-	-	23,846
TOTALS, EXPENDITURES, ALL PROJECTS		\$79,194	\$135,214	\$574,340
FUNDING		2017-18*	2018-19*	2019-20*
0668	Public Buildings Construction Fund Subaccount	\$79,194	\$135,214	\$574,340
TOTALS, EXPENDITURES, ALL FUNDS		\$79,194	\$135,214	\$574,340

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2017-18*	2018-19*	2019-20*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	79,194	192,134	192,134
Government Code section 15820.932	-	497,079	404,863
Government Code section 15820.942	-	272,821	320,000
Totals Available	\$79,194	\$962,034	\$916,997
Balance available in subsequent years	-	-826,820	-342,657
TOTALS, EXPENDITURES	\$79,194	\$135,214	\$574,340
Total Expenditures, All Funds, (Capital Outlay)	\$79,194	\$135,214	\$574,340

5420 Prison Industry Authority

The California Prison Industry Authority (CALPIA) is a self-supporting state entity operating California's correctional industries in a manner similar to private industry. The CALPIA is overseen by the Prison Industry Board, which acts much like a corporate board of directors. The Board is composed of 11 members, including the Secretary of the California Department of Corrections and Rehabilitation (CDCR) or his or her designee, the Director of the Department of General Services or his or her designee, the Secretary of California State Transportation Agency or his or her designee, two public members appointed by the Speaker of the Assembly, two public members appointed by the Senate Committee on Rules, and four members appointed by the

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

5420 Prison Industry Authority - Continued

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**

	2016-17* AUDITED	2017-18* UNAUDITED	2018-19* ANNUAL PLAN
OPERATING REVENUES	\$233,536	\$241,166	\$256,164
COST OF GOODS SOLD	173,626	179,144	195,812
GROSS PROFIT	\$59,910	\$62,022	\$60,352
SELLING AND ADMINISTRATIVE EXPENSES	51,779	49,084	57,348
OPERATING INCOME (LOSS)	\$8,131	\$12,938	\$3,004
NON-OPERATING REVENUES (EXPENSES)			
Interest income	693	671	856
Interest expense	-16	-37	-18
Loss from disposal of capital assets	-179	-268	-76
Other revenue (expenses)	-57	-4,098	-280
Contributed Capital	125	0	0
Transfer to General Fund	-62,600	0	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$62,034	-\$3,732	\$482
Change in net position	-\$53,903	\$9,206	\$3,486
NET POSITION AT BEGINNING OF YEAR	81,593	27,690	36,896
NET POSITION AT END OF YEAR	\$27,690	\$36,896	\$40,382
NET ASSETS AT END OF YEAR			
Restricted Assets ¹	61,151	70,868	81,395
Unrestricted Assets ²	-33,461	-33,972	-41,013
Net Assets	\$27,690	\$36,896	\$40,382

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