

## 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 offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities.

The CDCR is organized into twelve programs: Corrections and Rehabilitation Administration; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Community Partnerships; Adult Education, Vocations, and Offender Programs; and Correctional Health Care Services.

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

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Corrections and Rehabilitation Administration	1,676.5	2,111.1	2,184.1	\$324,831	\$431,285	\$394,996
15 Corrections Standards Authority	56.8	75.0	75.0	282,990	161,886	55,986
20 Juvenile Operations	2,068.6	2,751.3	2,360.0	218,433	354,779	349,713
21 Juvenile Education, Vocations and Offender Programs	772.3	567.7	523.5	163,810	67,130	61,858
22 Juvenile Paroles	139.6	179.5	168.1	32,117	36,246	35,150
23 Juvenile Health Care	423.5	542.3	439.9	94,572	86,023	82,699
25 Adult Corrections and Rehabilitation Operations	39,015.8	41,367.2	38,598.3	5,472,814	5,572,170	5,435,119
30 Parole Operations-Adult	3,517.8	4,387.3	2,538.8	762,776	837,901	645,177
35 Board of Parole Hearings	413.6	591.4	575.3	92,281	112,562	84,390
40 Community Partnerships	33.4	74.4	74.4	9,269	15,026	16,629
45 Education, Vocation and Offender Programs-Adult	2,205.1	2,636.1	2,694.4	451,219	582,406	624,007
50 Correctional Health Care Services	7,961.2	12,579.1	12,474.5	2,189,520	2,098,985	1,950,301
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>58,284.2</b>	<b>67,862.4</b>	<b>62,706.3</b>	<b>\$10,094,632</b>	<b>\$10,356,399</b>	<b>\$9,736,025</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$9,864,301	\$10,043,680	\$9,216,087
0001 General Fund, Proposition 98				45,975	52,690	48,733
0170 Corrections Training Fund				19,933	22,077	22,158
0831 California State Lottery Education Fund California Youth Authority				169	175	-
0890 Federal Trust Fund				16,132	30,508	30,489
0917 Inmate Welfare Fund				51,535	65,482	66,704
0942 Special Deposit Fund				187	1,018	1,412
0995 Reimbursements				96,400	140,769	130,980
3146 Drug and Alcohol Prevention and Treatment Fund				-	-	219,462
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,094,632</b>	<b>\$10,356,399</b>	<b>\$9,736,025</b>

Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 or Article XVI of the California Constitution. Specific appropriations are identified in the following Detail of Appropriations and Adjustments and are also summarized in the Budget Summary under Proposition 98 Guarantee.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

#### PROGRAM AUTHORITY

15-Corrections Standards Authority:

Penal Code Sections 6024, 6029, 6030, 6031.1, 6031.2, 6035, 6036, 6040, 6044, and Section 13600, et seq.; Welfare and Institutions Code Section 743, et seq., Article 18.7, Section 749.2, et seq., Article 18.8, Section 749.3, et seq., Section 4400,

\* Dollars in thousands

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et seq., Section 601.5, et seq., Sections 207.1, 208.5, 209, 210, 210.2, and 885; Chapter 1.5 Section 1950, et seq.; Government Code, Chapter 3.11 Section 15820.90, et seq., and Chapter 3.12 Section 15820.91, et seq.

### 20-Juvenile Operations:

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

### 21-Juvenile Education, Vocations, and Offender Programs:

Welfare and Institutions Code Sections 1120.1 and 1120.2.

### 22-Juvenile Parole Operations:

California Constitution, Article I, Section 28 (a)(b); Penal Code Sections 679.2, 1202.4, 2085.5, and 3058.8; Welfare and Institutions Code Sections 730.6, 1752.81, 1764, 1767, and 1767.1.

### 25-Adult Operations:

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

### 30-Adult Parole Operations:

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

### 35-Board of Parole Hearings:

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

### 40-Community Partnerships:

Government Code Section 12838.2.

### 45-Adult Education, Vocations, and Offender Programs:

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

### 50-Correctional Health Care Services:

Government Code Section 12838.2.

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## MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The average daily inmate population is projected to increase from 170,641 in 2008-09 to 171,778 in 2009-10, an increase of 1,137 inmates or 0.7 percent. The increase in adult inmate population is largely due to an increase in sentence length for new admissions from the court and a slight increase in parole violators with new terms and parole violators returned to custody. This increase is partially offset by a decrease in new admissions from the courts. The average daily parole population is projected to decrease from 122,872 in 2008-09 to 118,832 in 2009-10, a decrease of 4,040 parolees, or 3.3 percent. The decrease in the adult parole population is largely due to an increase in discharges from parole and a decrease in releases from prison to parole. The fiscal impact of the change in population in 2008-09 is an increase of \$23.8 million General Fund and an increase of \$412,000 other funds. In 2009-10 the fiscal impact is an increase of \$17.5 million General Fund and a decrease of \$427,000 other funds.
- **Juvenile Offender and Parolee Population**-The average daily population for juvenile facilities is expected to decrease from 1,786 in 2008-09 to 1,551 in 2009-10, a decrease of 235 juvenile offenders, or 13.2 percent. The average daily juvenile parole population is projected to decrease from 1,979 in 2008-09 to 1,774 in 2009-10, a decrease of 205 parolees, or 10.4 percent. The decrease in juvenile offenders and parolees is the result of shifting the responsibility for housing and supervising non-serious and non-violent juvenile offenders to local jurisdictions beginning September 1, 2007. The fiscal impact of the change in population in 2008-09 is an increase of \$3 million General Fund, a decrease of \$141,000 Proposition 98 General Fund, and a decrease of \$11,000 other funds. In 2009-10, the fiscal impact is a decrease of \$23.3 million General Fund, a decrease of \$2.7 million Proposition 98 General Fund, and a decrease of \$167,000 other funds.
- **Prison and Parole Reforms**-The Budget includes a decrease of \$9.6 million General Fund in 2008-09 and \$598.4 million General Fund in 2009-10 related to various prison and parole reforms as proposed by the Administration in the Special Session. This savings would be generated through enhanced credit earnings for inmates, including providing continuous day for day credits for inmates who are in jail pending transfer to a state prison and providing program credits for each program successfully completed by an eligible inmate, eliminating parole for non-serious, non-violent, and non-sex

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offenders, and by adjusting the threshold value for property crimes to reflect inflation since 1982.

- New Special Fund for Substance Abuse Programs-The Budget includes \$219 million from the Drug and Alcohol Treatment and Prevention Fund to be used by the CDCR in place of General Fund to fund the Department's current substance abuse programs for both inmates and parolees.
- Juvenile Probation Funding-The Budget includes a reduction of \$63.3 million General Fund in 2008-09 and \$151.8 million General Fund in 2009-10 for local juvenile probation activities as proposed by the Administration in the Special Session. The reduction of General Fund resources is partially offset by a backfill of Vehicle Licensing Fee funds of \$38.2 million in 2008-09 and \$135.9 million in 2009-10, resulting in total funding of \$126.7 million in 2008-09 and \$135.9 million in 2009-10 for this purpose.
- Juvenile Camp Funding-The Budget proposes to eliminate funding to support juvenile camps and ranches beginning in February 2009 as proposed by the Administration in the Special Session. This results in General Fund savings of \$12.3 million General Fund in 2008-09 and \$29.4 million General Fund in 2009-10.
- Medical Services Budget-The Budget includes a ten percent unallocated reduction to the Receiver's Medical Services Program, which results in General Fund savings of \$180.8 million in 2009-10.
- Correctional Officer Overtime Adjustment-The Budget includes \$35.7 million General Fund in order to adjust the CDCR's overtime base to reflect prior increases in Correctional Officer pay.
- Division of Juvenile Justice Base Staffing Adjustment-The Budget includes a General Fund reduction of \$6.6 million which will be achieved by eliminating positions that are no longer necessary because of the decreasing juvenile population within DJJ facilities. These positions are not required by the Farrell v. Tilton lawsuit and will not impact the DJJ's ability to meet requirements of this lawsuit.

### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Coleman v. Schwarzenegger - Continuation of Positions for CMF Mental Health Crisis Beds	\$-	\$-	-	\$13,336	\$-	134.0
• Armstrong v. Schwarzenegger - Injunction Compliance	-	-	-	7,674	-	63.7
• Valdivia v. Schwarzenegger - Transportation	-	-	-	2,203	-	18.1
• Plata v. Schwarzenegger - Transfer Pharmacy Services from the Department of Mental Health	-	-	-	1,641	-	15.1
• Overtime Base Budget Augmentation	-	-	-	35,702	-	-
• DJJ Base Staffing Adjustment	-	-	-	-6,555	-	-158.4
• Recruitment for Mental Health and Dental Programs	-	-	-	1,024	-	11.3
• Female Rehabilitative Community Correctional Center Implementation	-	-	-	631	-	5.7
• AB 900: Automated Risk and Needs Assessment Project	-	-	13.8	-	-	16.2
• Business Information System Expansion	-	-	-	-	-	11.2
• Redirection to the Department of Personnel Administration	-	-	-	-186	-	-1.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>13.8</b>	<b>\$55,470</b>	<b>\$-</b>	<b>115.0</b>
<b>Other Workload Budget Adjustments</b>						
• Population Adjustment	\$26,648	\$401	556.9	-\$8,431	-\$594	48.9
• Youthful Offender Block Grant Fund	44	-	-	26,207	-	-
• Employee Compensation Adjustments	45,689	182	-	48,934	195	-
• Retirement Rate Adjustment	9,372	-44	-	9,372	-44	-
• Limited Term Positions/Expiring Programs	-	-	-	-214,739	-1,489	-1,160.4
• One Time Cost Reductions	-	-	-	-251,217	-7,200	-
• Full Year Cost of New/Expanded Programs	-	-	-	598,951	6,067	1,190.9
• Carryover/Reappropriation	4,784	-	-	-17,486	-	-
• Miscellaneous Adjustments	5,747	7,288	-	94,007	6,088	-

\* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lease Revenue Debt Service Adjustment	-408	-	-	13,808	-3,876	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$91,876</b>	<b>\$7,827</b>	<b>556.9</b>	<b>\$299,406</b>	<b>-\$853</b>	<b>79.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$91,876</b>	<b>\$7,827</b>	<b>570.7</b>	<b>\$354,876</b>	<b>-\$853</b>	<b>194.4</b>
<b>Policy Adjustments</b>						
• Prison and Parole Reform - Special Session Reduction	-\$9,648	\$-	-239.0	-\$598,378	\$-	-5,192.0
• Juvenile Probation Funding - Special Session Reduction	-63,268	-	-	-151,842	-	-
• Juvenile Camps Funding - Special Session Reduction	-12,263	-	-	-29,430	-	-
• Drug and Alcohol Treatment Funding Realignment	-	-	-	-219,462	219,462	-
• Unallocated Reduction to Medical Services Budget	-	-	-	-180,793	-	-
• Direct Order Restitution	-	-	-	-	394	3.8
• Backfill Education Lottery Revenues per Government Code Section 8880.5.5	-	-	-	175	-	-
<b>Totals, Policy Adjustments</b>	<b>-\$85,179</b>	<b>\$-</b>	<b>-239.0</b>	<b>-\$1,179,730</b>	<b>\$219,856</b>	<b>-5,188.2</b>
<b>Totals, Budget Adjustments</b>	<b>\$6,697</b>	<b>\$7,827</b>	<b>331.7</b>	<b>-\$824,854</b>	<b>\$219,003</b>	<b>-4,993.8</b>

\* Dollars in thousands

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## Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	2007-08	2008-09	2009-10
Institutions			
Per Capita Costs <sup>1, 2, 3, 4, 7, 10</sup>	\$49,212	\$48,536	\$52,363
Average Daily Population (ADP) <sup>10</sup>	154,483	156,807	140,108
Inmate to Staff Ratio <sup>5, 10</sup>	2.86	2.69	2.51
Paroles			
Per Capita Costs <sup>1, 10</sup>	\$3,939	\$4,531	\$7,278
Average Daily Population (ADP) <sup>6, 10</sup>	134,601	125,266	61,492
Parolee to Staff Ratio <sup>5, 10</sup>	42.86	31.92	27.61
Community Correctional Centers/Facilities			
Per Capita Costs <sup>1, 7, 9</sup>	\$23,116	\$22,818	\$22,080
Average Daily Population (ADP) <sup>8</sup>	8,474	8,078	8,264
Inmate to Staff Ratio <sup>5</sup>	55.57	44.73	44.29
Out of State (COCF)			
Per Capita Costs <sup>1, 7, 9</sup>	\$22,657	\$28,691	\$26,875
Average Daily Population (ADP) <sup>8</sup>	2,672	6,532	8,060
Inmate to Staff Ratio <sup>5</sup>	44.83	58.53	71.77
Juvenile Justice Facilities			
Per Capita Costs <sup>1</sup>	\$136,621	\$232,575	\$234,029
Average Daily Population (ADP)	2,295	1,717	1,551
Ward to Staff Ratio <sup>5</sup>	0.66	0.43	0.44
Juvenile Justice Paroles			
Per Capita Costs <sup>1</sup>	\$12,622	\$16,624	\$19,350
Average Daily Population (ADP)	2,415	2,096	1,744
Parolee to Staff Ratio <sup>5</sup>	17.30	11.09	9.91

<sup>1</sup> Includes General Fund - including Prop 98, Federal Funds, and Reimbursements, where applicable.

<sup>2</sup> Excludes employees and costs of Inmate Welfare Fund and local assistance.

<sup>3</sup> Includes camp operations and the cost of operating reception centers.

<sup>4</sup> Excludes lease payments and lease reimbursements.

<sup>5</sup> Includes overtime costs and personnel year equivalents.

<sup>6</sup> Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit, and Pending Revocation.

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

<sup>8</sup> CCC/F figures include inmates housed at the Santa Rita Jail, San Bruno Jail and the Rio Consumnes Correctional Center.

<sup>9</sup> Administrative costs are incorporated in the development of the per capita cost.

<sup>10</sup> Assumes approval of Governor's Special Session proposal, which reduces the inmate and parolee population.

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## CDCR Supplemental Display Information

TABLE 1: 3-YR EXPENDITURES &amp; AVERAGE DAILY POPULATION – ADULT INSTITUTIONS

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
ASP	\$198,103,589	\$287,802,563	\$239,752,935	7,176	7,661	6,869
CAL	144,169,125	156,692,924	156,210,637	4,235	4,171	4,189
CCC	154,032,157	230,287,131	185,476,929	6,125	6,130	5,595
CCI	229,419,640	221,120,726	252,620,221	5,630	5,886	5,418
CCWF	142,671,894	161,351,260	167,087,258	3,815	4,295	4,067
CEN	156,043,216	181,750,267	177,131,978	4,888	4,838	4,817
CIM	278,604,273	237,875,712	296,041,384	6,535	6,332	6,052
CIW	105,586,218	95,308,067	133,077,657	2,404	2,537	2,618
CMC	231,247,999	246,704,011	272,816,293	6,521	6,567	6,505
CMF	208,873,835	114,617,624	235,086,057	3,142	3,051	3,056
COR	250,283,424	209,850,557	292,727,849	5,182	5,586	5,725
CRC	154,332,429	150,306,494	169,533,552	4,683	4,001	4,382
CTF	196,103,519	262,407,114	221,347,016	7,085	6,985	6,604
CVSP	106,130,427	149,930,822	117,621,648	3,997	3,991	3,109
DVI	149,585,628	149,705,419	166,728,778	3,849	3,985	3,871
FSP	118,420,306	155,077,533	135,077,394	4,063	4,128	4,067
HDSP	162,746,657	176,716,258	189,090,324	4,629	4,704	4,502
ISP	147,049,916	177,993,544	163,291,289	4,627	4,738	4,430
KVSP	114,441,662	185,882,663	193,914,201	2,791	4,948	4,683
LAC	172,623,987	181,750,267	218,745,783	3,999	4,838	4,946
MCSP	140,440,888	142,116,838	159,426,952	3,801	3,783	3,666
NKSP	177,298,038	204,365,741	211,321,876	5,292	5,440	5,508
PBSP	181,686,239	130,132,891	201,755,244	3,444	3,464	3,388
PVSP	190,124,306	200,233,345	222,537,398	4,930	5,330	5,180
RJD	208,965,640	177,129,498	234,968,799	4,638	4,715	4,556
SAC	192,510,248	120,928,919	231,921,585	3,257	3,219	2,979
SATF	234,378,543	275,142,406	273,393,711	7,317	7,324	7,162
SCC	163,536,538	224,351,508	191,510,820	6,229	5,972	6,164
SOL	174,423,225	228,521,471	188,223,354	5,990	6,083	5,652
SQ	228,076,526	197,265,534	262,338,436	5,347	5,251	5,318
SVSP	175,363,907	175,701,943	212,299,416	4,336	4,677	4,095
VSPW	137,437,253	160,825,319	157,858,484	3,837	4,281	3,923
WSP	188,360,707	224,313,941	214,627,800	6,004	5,971	5,934
TOTAL ACTUAL/ADP	\$5,813,071,959	\$6,194,160,310	\$6,745,563,058	159,798	164,882	159,030

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

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## CDCR Supplemental Display Information

TABLE 2: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – JUVENILE FACILITIES

JUVENILE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
NCYCC	\$24,971,744	\$25,392,526	\$32,523,973	NA	NA	NA
CHAD	33,771,111	39,740,831	40,277,263	364	250	210
DEWITT	22,693,439	27,618,836	26,008,563	391	338	214
CLOSE	15,638,588	20,818,500	21,843,205	266	225	211
PRESTON	48,968,287	57,176,199	59,729,385	444	400	363
EL PASO	29,212,506	35,266,465	33,867,448	234	194	121
PINE	3,231,266	4,152,406	4,449,700	76	76	78
STARK	68,251,461	86,603,690	89,324,062	784	767	619
SYCRCC	35,134,248	40,237,537	42,042,613	291	244	223
VENTURA	32,017,111	38,981,185	47,120,812	193	136	221
TOTAL ACTUAL/ADP	\$313,889,761	\$375,988,175	\$397,187,024	3,043	2,630	2,260

TABLE 3: CLASSIFICATIONS – ADULT OPERATIONS

Classifications	2005-06		2006-07		2007-08	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Correctional Officer	23,523.9	1,209.0	24,631.2	1,882.6	24,980.4	1,172.8
Correctional Sergeant	2,922.4	210.2	3,041.4	337.5	3,077.6	387.4
Correctional Lieutenant	1,182.5	98.8	1,192.9	120.3	1,195.2	187.5
Parole Agent	2,538.8	272.0	2,586.5	247.5	2,828.1	356.1
Physician	344.8	41.0	342.3	102.5	347.5	88.0
Registered Nurse	1,574.0	163.0	1,822.4	200.9	2,181.4	207.9
Psychiatrist	312.2	46.4	371.2	239.6	363.4	134.7
Psychologist	767.3	153.2	1,150.7	379.5	1,134.0	235.2
Dentist	237.6	7.0	304.2	75.0	405.9	32.5
Teacher	1,172.9	214.9	1,191.3	295.1	1,218.0	217.1
Vocational Instructor	506.5	33.4	507.5	86.7	534.0	96.9
Licensed Vocational Nurse	NA <sup>1</sup>	NA <sup>1</sup>	304.4	107.7	1,113.2	255.9

Note: Vacancies as of June 30 of each fiscal year.

<sup>1</sup>Data was not tracked.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

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## CDCR Supplemental Display Information

TABLE 4: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	2005-06		2006-07		2007-08	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	25,413	NA <sup>1</sup>	22,937	NA <sup>1</sup>	18,179	NA <sup>1</sup>
II	37,605	NA <sup>1</sup>	35,131	NA <sup>1</sup>	35,005	NA <sup>1</sup>
III	27,506	NA <sup>1</sup>	36,578	NA <sup>1</sup>	36,266	NA <sup>1</sup>
IV	25,186	NA <sup>1</sup>	21,914	NA <sup>1</sup>	21,111	NA <sup>1</sup>
Administrative Segregation	8,273	NA <sup>1</sup>	8,495	NA <sup>1</sup>	7,322	99
Civil Addict	908	361	799	278	648	215
Death Row	614	14	630	15	635	15
Hospital/Medical <sup>2</sup>	1,070	NA <sup>1</sup>	1,148	NA <sup>1</sup>	1,967	52
US Immigration and Customs Enforcement	585	NA <sup>1</sup>	455	NA <sup>1</sup>	422	NA <sup>1</sup>
Reception Center	23,966	NA <sup>1</sup>	25,746	NA <sup>1</sup>	25,225	1,806
Security Housing Unit	3,021	NA <sup>1</sup>	3,102	NA <sup>1</sup>	3,012	71
Out-Of-State	NA <sup>1</sup>	NA <sup>1</sup>	395	NA <sup>1</sup>	4,305	NA <sup>1</sup>
Female	NA <sup>1</sup>	10,767	NA <sup>1</sup>	11,543	NA <sup>1</sup>	8,588

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Leased Jail Beds.

<sup>1</sup>Data was not tracked.

<sup>2</sup>Includes Acute Care Units, Correctional Treatment Centers, General Acute Care Hospitals, Intermediate Care Facilities, Department of Mental Health Hospitals, Mental Health Crisis Beds, Outpatient Housing Units, Psychiatric Hospital Units, and Hospitals.

TABLE 5: SUPERVISION LEVEL – ADULT PAROLE

CLASSIFICATION	2005-06	2006-07	2007-08
Active GPS	NA <sup>1</sup>	2,276	2,300
Active GPS Gang	NA <sup>1</sup>	86	172
Control Services	NA <sup>1</sup>	57,094	53,730
Deported	NA <sup>1</sup>	12,779	12,520
Enhanced Outpatient	NA <sup>1</sup>	1,448	1,548
High Control/Service	NA <sup>1</sup>	16,242	15,548
High Risk Sex Offender	NA <sup>1</sup>	515	67
Mentally Disordered	NA <sup>1</sup>	21	15
Minimum Supervision	NA <sup>1</sup>	30,095	29,824
Passive GPS	NA <sup>1</sup>	680	3,819
Pending Deport	NA <sup>1</sup>	3,340	3,472
Second Striker	NA <sup>1</sup>	9,905	9,415
Total Population	NA <sup>1</sup>	134,481	132,430

<sup>1</sup>Data for 05-06 is not available at this detail level.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.



## 5225 Department of Corrections and Rehabilitation - Continued

## CDCR Supplemental Display Information

TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

PROGRAM	2005-06		2006-07		2007-08	
	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED
Offender Employment Continuum	2,400	1,021	2,100	1,203	2,100	1,212
Employment Development Department	4,608	4,131	3,456	4,049	2,520	3,423
Parolee Employment Program	3,120	3,897	2,295	2,895	2,100	2,810
Computerized Literacy Learning Centers	201,600 <sup>1</sup>	3,508	201,600 <sup>1</sup>	3,576	201,600 <sup>1</sup>	3,303
Substance Abuse Treatment and Recovery	4,600	10,253	6,876	10,101	6,456	9,299
Residential Multi-Service Centers	507	1,379	729	2,478	729	3,454
SATCU/In Custody Drug Treatment Program	575	762	513	1,588	N/A	N/A
Halfway Back/Parolee Service Centers	745	4,902	819	5,703	845	5,291
Community Based Coalition <sup>2</sup>	NA <sup>2</sup>	NA <sup>2</sup>	125	85	360	1,400
Electronic In-Home Detention <sup>3</sup>	500	1,020	500	1,773	500	2,800
Day Reporting Center	NA <sup>4</sup>	NA <sup>4</sup>	400	1,178	700	1,608

<sup>1</sup> Hours of instruction per year.

<sup>2</sup> Program was implemented on April 2, 2007.

<sup>3</sup> Program was re-activated in September of 2005.

<sup>4</sup> Data was not tracked.

TABLE 7: ADMISSIONS TO PRISON

	2005-06	2006-07	2007-08
New commitments from court <sup>1</sup>	51,584	49,658	47,918
Parole violators returned with a new term <sup>2</sup>	20,772	20,579	20,729
Parole violators returned to custody <sup>3</sup>	67,165	71,593	73,047

<sup>1</sup> Offenders who were not in the CDCR system at the time they were sentenced to prison by the court; that is, they were not in prison or on parole.

<sup>2</sup> Parolees who committed new crime(s) that resulted in a new prison sentence.

<sup>3</sup> Parolees who violated conditions of their parole; therefore, their parole was revoked and they were returned to prison.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

## 5225 Department of Corrections and Rehabilitation - Continued

## CDCR Supplemental Display Information

TABLE 8: BOARD OF PAROLE HEARINGS

LIFE PAROLE CONSIDERATION HEARINGS	2005-06	2006-07	2007-08
Number of parole hearings conducted for inmates serving life sentences <sup>1</sup>	4,474	4,186	3,589
PAROLE REVOCATION HEARINGS	2005-06	2006-07	2007-08
Number of probable cause hearings scheduled and conducted	78,776	83,674	88,264
Number of revocation hearings scheduled and conducted	16,095	17,628	16,101

<sup>1</sup> Number of hearings conducted includes the following types of hearings: suitability, progress, recission, advance date, reaffirm, and extension.

TABLE 9: EDUCATION PROGRAM – ADULT

	2005-06			2006-07			2007-08		
	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE (ADA)	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE (ADA)
Academic	12,758	10,572	4,427	14,268	12,075	5,358	13,700	14,347	7,497
Vocational	9,212	7,953	3,071	11,070	8,782	3,681	10,981	9,132	4,661

Note: Explanation of low ADA: During the year, inmates enroll in education programs in an open-entrance, open-exit forum. They are assigned for a period of time, transferred, unassigned, paroled, etc.

TABLE 10: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

YEAR	SUBSTANCE ABUSE PROGRAM (SAP)			SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) <sup>1</sup>		FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM (FOTEP)		
	SLOTS	FILLED	% Inmates Successfully Completed <sup>2</sup>	FILLED	% Parolees Successfully Completed <sup>3</sup>	SLOTS	FILLED	% Parolees Successfully Completed <sup>4</sup>
2005-06	9,129	8,477	59	1,665	44	409	382	39
2006-07	9,669	8,992	60	2,457	43	409	357	42
2007-08	9,869	9,326	65	4,642	53.6	10,981	9,132	4,661

Note: Nine hundred fifteen offenders in the Parolee Services Network are not included in these counts.

<sup>1</sup> SASCA expenditures are based on number of slots filled, on an as-needed basis, not on a basis of treatment slots budgeted.

<sup>2</sup> “Successfully Completed” is defined as percent of participants paroling from SAPs.

<sup>3</sup> “Successfully Completed” is defined as percent SASCA of parolees who complete at least 90 days of aftercare.

<sup>4</sup> “Successfully Completed” is defined as percent FOTEP of parolees who complete the required aftercare up to 15 months.

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## 5225 Department of Corrections and Rehabilitation - Continued

### CDCR Supplemental Display Information

TABLE 11: REFERRALS FROM CDCR ENHANCED OUTPATIENT PROGRAMS TO DEPARTMENT OF MENTAL HEALTH INTERMEDIATE CARE FACILITY/ACUTE INPATIENT UNITS

	2005-06	2006-07	2007-08
Atascadero State Hospital - Intermediate Care	NA <sup>1</sup>	59	179
Salinas Valley Psychiatric Program - Intermediate Care	NA <sup>1</sup>	234	158
Vacaville Psychiatric Program - Intermediate Care	NA <sup>1</sup>	66	8
Vacaville Psychiatric Program - Day Treatment Program	NA <sup>1</sup>	40	7
Total Intermediate Care Facilities (ICF)		399	352
Atascadero State Hospital - Acute Care	NA <sup>1</sup>	58	143
Acute Psychiatric Program at Vacaville - Acute Care	NA <sup>1</sup>	799	333
Total ACUTE		857	476
Total ACUTE + ICF		1,256	828

<sup>1</sup> CDCR began capturing this data in FY 06/07.

Note: Data is captured manually through field self-reporting.

TABLE 12: MENTAL HEALTH SERVICES – POPULATION OF MENTALLY ILL OFFENDERS

	2005-06	2006-07	2007-08
Correctional Clinical Case Management System	26,612	27,080	28,249
Enhanced Outpatient Program	3,883	4,115	4,413

Note: Data as of May Revise process of each fiscal year.

TABLE 13: CLASSIFICATIONS – JUVENILE OPERATIONS

Classifications	2005-06		2006-07		2007-08	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Youth Correctional Officer	485.3	28.0	497.3	33.5	579.6	66.2
Youth Correctional Counselor	632.3	82.0	765.8	101.0	1,010.3	86.9

Note: Vacancies as of June 30 of each fiscal year.

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## 5225 Department of Corrections and Rehabilitation - Continued

### CDCR Supplemental Display Information

TABLE 14: ADP BY BOARD CATEGORY - JUVENILE

CATEGORY	NUMBER OF YOUTH		
	2005-06	2006-07	2007-08
I	104	88	77
II	477	427	374
III	308	268	182
IV	938	850	558
V	798	694	463
VI	424	332	176
VII	14	7	2

Note: Includes Temporary Detention and Dual Commitment cases in Adult facilities.

TABLE 15: ACADEMIC/VOCATIONAL EDUCATION - JUVENILE

	2005-06	2006-07	2007-08
Budgeted Slots	3,091	2,698	1,896
Average Daily Attendance	1,816	1,475	1,213

Note: Budgeted Slots data are population numbers from the Population Movement Summary as of June 30 of each fiscal year. DJJ Education is funded based on Total ADP and Regular Education includes Core Academic Education, Vocational Education, and English Language Learner in the same category; therefore, Academic and Vocational Education cannot be tracked separately.

TABLE 16: TREATMENT PROGRAMS - JUVENILE

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	2005-06	2006-07	2007-08
Substance Abuse Treatment	280	281 <sup>1</sup>	158
Sexual Behavior Treatment	198	198 <sup>2</sup>	214

Note: Data as of June 30 of each fiscal year.

<sup>1</sup> Of the 281 there are 61 Americans with Disabilities Act (ADA) wards participating in the Substance Abuse Treatment Program (as reported by the Wards with Disabilities Program (WDP) and 5 ADA wards on the Substance Abuse Program waitlist.

<sup>2</sup> Of the 198 there are 64 ADA wards participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA wards on the Sexual Behavior Program waitlist.

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## 5225 Department of Corrections and Rehabilitation - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - CORRECTIONS AND REHABILITATION ADMINISTRATION

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

#### 15 - CORRECTIONS STANDARDS AUTHORITY

The Corrections Standards Authority (CSA) provides leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness, administers federal and state grants that support the collaborative planning efforts, provides technical assistance and training in planning and program implementation, and conducts research and evaluations. This program sets minimum standards and assists local agencies in meeting these standards for juvenile and adult detention facilities, administers grant funds to maximize the protection of the public while assuring safety of detention staff and offenders in local custody, and is responsible for administering the Compliance Monitoring Program.

The CSA works with local corrections officials to ensure that when they perform complex tasks they engage the local corrections community in the establishment of minimum standards for personnel selection and training. The CSA is designated by the federal Department of Justice, Office of Juvenile Justice and Delinquency Prevention, as the responsible state planning agency to administer federal juvenile justice and delinquency prevention funds designated for California.

Within state corrections, the CSA develops and approves minimum selection and training standards for 47 state correctional peace officer classifications. The CSA also monitors departmental compliance with these standards.

The CSA also collaborates with state and local government agencies to administer state lease revenue funding awards authorized for county facility construction projects for the purpose of enhancing public safety and conditions of confinement.

#### 20 - JUVENILE OPERATIONS

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

The objectives of the Juvenile Operations program are to provide treatment programs to assist juvenile offenders in developing the necessary skills to successfully reintegrate back into their communities; to ensure the operation of safe and secure juvenile facilities; to perform tasks related to routine day-to-day operations of institutions and camps, and to provide juvenile offenders necessary services such as security, feeding, clothing, and facility operations.

Treatment programs begin by performing diagnostic studies, program assignment, objective setting and progress evaluation, and parole planning for each individual. Based on the results of this evaluation, various counseling and treatment programs are available, including substance abuse treatment programs, camp programs, and work employability programs.

In addition, this program provides for staff training, juvenile offender intake and court services, and population management services, performs facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for six facilities and two conservation camps.

#### 21 - JUVENILE EDUCATION, VOCATIONS, AND OFFENDER PROGRAMS

The objective of the Juvenile Academic and Vocational Education program is to reduce the number of individuals who reoffend by providing basic academic education, vocational education, and treatment programs to help juvenile offenders develop acceptable socialization and employment skills.

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

#### 22 - JUVENILE PAROLE OPERATIONS

The objective of the Juvenile Parole Operations program is to assist juveniles to successfully reintegrate into the community after release to parole. Parole services staff implement structured and intensive parolee supervision through enforcement of conditions of parole, crisis intervention, supportive services, specialized services, intervention and corrective action sanctions. Other major parole services activities include transitional aftercare services for specific high-risk offenders, including mental health, sex offender and substance abuse services. Parole is involved from the point of commitment throughout release to parole. This includes involvement during detention within the facility in order to prepare for community integration and that involvement continues through community supervision once the youth has paroled into the community.

#### 23 - JUVENILE HEALTH CARE SERVICES

## 5225 Department of Corrections and Rehabilitation - Continued

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

### 25 - ADULT OPERATIONS

The Department is statutorily required to accept convicted felons and civilly committed non-felon narcotic addicts who have been sentenced to imprisonment in a state correctional facility. The objective of the Adult Operations program is to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, record keeping, inmate classification assessments, and employee training.

The Adult Operations program consists of 33 operating correctional institutions, 12 of which have reception centers. The program is responsible for 13 community correctional facilities, 6 California out-of-state correctional facilities, and 44 conservation camps, which perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. Secure Reentry Program Facilities will also be managed by Adult Operations.

The program also includes a full continuum of evidence-based substance abuse treatment, including 39 in-prison therapeutic community substance abuse treatment programs in 22 institutions.

### 30 - ADULT PAROLE OPERATIONS

The primary objective of the Adult Parole Operations program, consistent with the need for public safety, is to increase 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. In addition, the program works in conjunction with the Adult Education and Vocations Programs, and will work with the Secure Reentry Program Facilities to provide offenders with direct support services (job placement, education, housing, etc.) and community referral services (substance abuse treatment, batterer's programs, etc). Parole services will link to Secure Reentry Program Facilities as part of Pre-Parole Development.

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

The program utilizes a variety of rehabilitation and assistance programs designed to promote successful reintegration of parolees, while protecting public safety. These programs include, but are not limited to, the In-Custody Drug Treatment Program, Transitional Housing for Parolees, Parolee Services Centers, and Police and Corrections Teams. The program also includes a full continuum of transitional programs including evidence-based substance abuse treatment to prepare inmates for release on parole, and community-based continuing care upon parole. Parolees who did not receive in-prison treatment are also eligible for community based residential and outpatient treatment.

The Adult Parole Operations program also provides mental health services and treatment to parolees through the Department's Parole Outpatient Clinics. The objectives of treatment are to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues. In keeping with statutory intent, providing treatment and services to parolees that facilitate their reintegration into the community and reduce recidivism has proven to be an effective strategy for reducing state costs.

### 35 - BOARD OF PAROLE HEARINGS

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

For adult offenders, the Board is responsible for setting the terms and conditions of parole, conducting parole consideration hearings for eligible inmates serving life sentences and parolees charged with violating parole, issuing warrants, and determining whether parolees should be considered for discharge from parole. Hearings are also conducted for mentally disordered offenders, sexually violent predators, and serious offenders. 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 be resentenced in situations calling for compassionate release.

For juvenile offenders, the Board is responsible for discharges of commitment, orders to parole and conditions thereof, revocation or suspension of parole, and disciplinary appeals.

### 40 - COMMUNITY PARTNERSHIPS

The objective of the Division of Community Partnerships is to develop meaningful collaborations and processes to promote shared responsibility for improving recidivism and community safety by establishing and expanding collaborative relationships with key stakeholders. These stakeholders include local law enforcement, local governments, faith-based and community organizations, and academic institutions. The Division is also charged with managing the following programs: Inmate Visitors and Religious Programs, Self-Help and Volunteer Programming, grants for faith-based and community organizations, and local government partnerships including the San Diego Reentry Initiative (SB 618).

## 5225 Department of Corrections and Rehabilitation - Continued

### 45 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS

The objective of the Division of Education, Vocations, and Offender Programs is to contribute to public safety by designing and operating programs that enable offenders to successfully reenter society by addressing the deficits that led them to criminal behavior. It also ensures that departmental educational and vocational programs provide inmates with an opportunity for self-improvement through acquiring life skills and career training. It develops other evidence-based programming options for the correctional setting, such as cognitive behavioral skills.

The primary objective of the Division of Addiction and Recovery Services is to plan, develop, implement and monitor addiction and recovery services within the CDCR. The program's goal is to reduce recidivism and relapse and to promote pro-social behavior and successful reintegration of the offender. By achieving this goal, the Division promotes the protection of public safety.

The Division serves as the central point for substance abuse treatment and recovery programs development and coordination. It is the primary unit in the Department responsible for developing a departmental standard for evidence-based substance abuse treatment and recovery programs to ensure that offenders housed within the Department's facilities, and those supervised within the community, receive consistent, quality programs likely to impact the drug use and crime continuum. These programs include, but are not limited to, the In-Custody Substance Abuse Programs, the Drug Treatment Furloughs, the Female Offender Treatment Employment Program, the Parolee Substance Abuse Program, the Mandatory Residential Aftercare Programs (SB 1453 and Mandatory Conditions of Parole), the Parolee Services Network, and the Community-Based In-Custody Drug Treatment Program.

### 50 - ADULT HEALTH CARE SERVICES

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

The program currently operates 3 licensed hospitals and a skilled nursing facility for female inmates. The program also operates 16 Correctional Treatment Centers (CTC). In addition, the Department operates a hospice care wing at the California Medical Facility and 8 HIV units at various institutions.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 CORRECTIONS AND REHABILITATION</b>			
<b>ADMINISTRATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$323,766	\$430,079	\$393,396
0890 Federal Trust Fund	10	136	135
0942 Special Deposit Fund	-	-	394
0995 Reimbursements	1,055	1,070	1,071
<b>Totals, State Operations</b>	<b>\$324,831</b>	<b>\$431,285</b>	<b>\$394,996</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Office of the Secretary</b>	<b>\$324,831</b>	<b>\$431,285</b>	<b>\$394,996</b>
<b>State Operations:</b>			
0001 General Fund	323,766	430,079	393,396
0890 Federal Trust Fund	10	136	135
0942 Special Deposit Fund	-	-	394
0995 Reimbursements	1,055	1,070	1,071
<b>Element Components:</b>			
10.10.001 Executive Office	4,726	7,029	6,989
10.10.002 Legislative Affairs	1,249	1,295	1,288
10.10.003 Public Affairs	2,324	1,959	1,948
10.10.004 Internal Affairs	22,200	23,393	23,263
10.10.005 Victim and Survivor Services	2,518	5,205	5,566
10.10.006 Office of Civil Rights	3,836	3,797	3,776
10.10.007 Support Services	145,867	147,711	147,872
10.10.008 Information Technology	80,496	169,838	132,321
10.10.009 Audits and Compliance	6,726	7,020	6,964

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
10.10.010 Labor Relations	11,787	6,222	6,188
10.10.011 Policy, Planning & Research	2,530	289	103
10.10.012 Office of Risk Management	8,109	14,463	15,023
10.10.014 Office of Legal Affairs	19,207	28,657	28,964
10.10.015 Office of Research	9,908	9,099	8,989
10.10.018 Office of Court Compliance	3,348	5,308	5,742
<b>PROGRAM REQUIREMENTS</b>			
<b>15 CORRECTIONS STANDARDS AUTHORITY</b>			
<b>State Operations:</b>			
0001 General Fund	\$7,367	\$9,122	\$8,858
0170 Corrections Training Fund	1,723	2,612	2,693
0890 Federal Trust Fund	906	1,530	1,543
0995 Reimbursements	330	357	368
<b>Totals, State Operations</b>	<b>\$10,326</b>	<b>\$13,621</b>	<b>\$13,462</b>
<b>Local Assistance:</b>			
0001 General Fund	\$242,512	\$106,576	\$835
0170 Corrections Training Fund	18,210	19,465	19,465
0890 Federal Trust Fund	11,942	22,224	22,224
<b>Totals, Local Assistance</b>	<b>\$272,664</b>	<b>\$148,265</b>	<b>\$42,524</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>15.10 Corrections Planning and Programs</b>	<b>\$34,827</b>	<b>\$2,273</b>	<b>\$2,303</b>
<b>State Operations:</b>			
0001 General Fund	3,900	1,321	1,330
0890 Federal Trust Fund		952	973
<b>Local Assistance:</b>			
0001 General Fund	30,927	-	-
<b>15.20 Facilities Standards and Operations</b>	<b>\$2,255</b>	<b>\$4,763</b>	<b>\$4,788</b>
<b>State Operations:</b>			
0001 General Fund	1,477	3,828	3,850
0890 Federal Trust Fund	448	578	570
0995 Reimbursements	330	357	368
<b>15.30 Standards and Training for Local Corrections</b>	<b>\$19,933</b>	<b>\$22,077</b>	<b>\$22,158</b>
<b>State Operations:</b>			
0170 Corrections Training Fund	1,723	2,612	2,693
<b>Local Assistance:</b>			
0170 Corrections Training Fund	18,210	19,465	19,465
<b>15.40 Standards and Training for State Corrections</b>	<b>\$1,005</b>	<b>\$857</b>	<b>\$862</b>
<b>State Operations:</b>			
0001 General Fund	1,005	857	862
<b>15.50 Juvenile Justice Grant Program</b>	<b>\$224,372</b>	<b>\$130,008</b>	<b>\$23,956</b>
<b>State Operations:</b>			
0001 General Fund	387	1,208	897
0890 Federal Trust Fund	458	-	-
<b>Local Assistance:</b>			
0001 General Fund	211,585	106,576	835
0890 Federal Trust Fund	11,942	22,224	22,224
<b>15.60 Corrections Standards Authority Administration</b>	<b>\$598</b>	<b>\$1,908</b>	<b>\$1,919</b>
<b>State Operations:</b>			
0001 General Fund	598	1,908	1,919

\* Dollars in thousands



## 5225 Department of Corrections and Rehabilitation - Continued

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>JUVENILE OPERATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$187,219	\$279,779	\$249,525
0890	Federal Trust Fund	-	485	484
0995	Reimbursements	<u>7,612</u>	<u>7,473</u>	<u>6,499</u>
	<b>Totals, State Operations</b>	<b>\$194,831</b>	<b>\$287,737</b>	<b>\$256,508</b>
	<b>Local Assistance:</b>			
0001	General Fund	<u>\$23,602</u>	<u>\$67,042</u>	<u>\$93,205</u>
	<b>Totals, Local Assistance</b>	<b>\$23,602</b>	<b>\$67,042</b>	<b>\$93,205</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>20.05</b>	<b>Reception and Diagnosis</b>	<b>\$10</b>	<b>\$8</b>	<b>\$8</b>
	<b>State Operations:</b>			
0001	General Fund	10	8	8
<b>20.07</b>	<b>Treatment Programs</b>	<b>\$-</b>	<b>83,059</b>	<b>58,937</b>
	<b>State Operations:</b>			
0001	General Fund	-	82,051	58,937
0995	Reimbursements	-	1,008	-
	<b>Element Components:</b>			
	20.07.010 Treatment Programs	-	22,137	15,579
	20.07.060 Substance Abuse Treatment Programs	-	16,729	15,792
	20.07.090 Mental Health Treatment Programs - Facilities	-	23,138	9,340
	20.07.100 Sexual Behavior Treatment Program	-	21,055	18,226
<b>20.10</b>	<b>Security</b>	<b>\$93,638</b>	<b>\$91,651</b>	<b>\$87,077</b>
	<b>State Operations:</b>			
0001	General Fund	89,695	91,098	86,524
0995	Reimbursements	3,943	553	553
<b>20.15</b>	<b>Transportation</b>	<b>\$-</b>	<b>\$78</b>	<b>\$78</b>
	<b>Local Assistance:</b>			
0001	General Fund	-	78	78
	<b>Element Components:</b>			
	20.15.010 Transportation of Wards	-	78	78
<b>20.20</b>	<b>Juvenile Support</b>	<b>\$61,932</b>	<b>\$72,773</b>	<b>\$71,274</b>
	<b>State Operations:</b>			
0001	General Fund	58,263	66,376	64,844
0890	Federal Trust Fund	-	485	484
0995	Reimbursements	3,669	5,912	5,946
	<b>Element Components:</b>			
	20.20.010 Feeding	-	6,199	5,606
	20.20.020 Clothing	-	4,207	4,010
	20.20.030 Religion	-	1,344	1,255
	20.20.035 Recreation	-	60	60
	20.20.050 Facility Operations	-	50,546	49,913
	20.20.060 Canteen	-	589	592
	20.20.070 Classification Services	-	9,828	9,838
<b>20.25</b>	<b>Youthful Offender Block Grant</b>	<b>\$23,602</b>	<b>66,964</b>	<b>93,127</b>
	<b>Local Assistance:</b>			
0001	General Fund	23,602	66,964	93,127

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
<b>20.30 Training</b>	<b>\$3,217</b>	<b>\$21</b>	<b>\$-</b>
<b>State Operations:</b>			
0001 General Fund	3,217	21	-
<b>20.40 Juvenile Facilities Administration</b>	<b>\$36,034</b>	<b>\$40,225</b>	<b>\$39,212</b>
<b>State Operations:</b>			
0001 General Fund	36,034	40,225	39,212
Element Components:			
20.40.010 Administration	-	11,526	11,056
20.40.013 Reform	-	9,242	8,931
20.40.014 Operation Support	-	6,850	6,880
20.40.030 Field Support	-	10,518	10,246
20.40.040 Closed Facilities	-	1,101	1,106
20.40.090 Intensive Behavior Treatment Program	-	988	993
<b>PROGRAM REQUIREMENTS</b>			
<b>21 JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS</b>			
<b>State Operations:</b>			
0001 General Fund	\$158,567	\$60,891	\$55,648
0831 California State Lottery Education Fund California Youth Authority	169	175	-
0890 Federal Trust Fund	396	1,330	1,325
0995 Reimbursements	4,678	4,734	4,885
<b>Totals, State Operations</b>	<b>\$163,810</b>	<b>\$67,130</b>	<b>\$61,858</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>21.10 Education Programs-Juvenile</b>	<b>\$54,887</b>	<b>\$66,096</b>	<b>\$60,827</b>
<b>State Operations:</b>			
0001 General Fund	50,043	60,568	55,323
0831 California State Lottery Education Fund California Youth Authority	169	175	-
0890 Federal Trust Fund	47	619	619
0995 Reimbursements	4,628	4,734	4,885
Element Components:			
21.10.010 Core Academic Education	-	3,375	8,567
21.10.020 Career Technical Education	-	6,099	3,725
21.10.030 Special Education	-	25,274	21,817
21.10.040 English Language Learners	-	7,978	7,577
21.10.050 Library	-	3,316	3,341
21.10.060 Special Programs	-	10,790	6,646
21.10.080 Juvenile Program Administration	-	9,264	9,154
<b>21.20 Juvenile Programs</b>	<b>\$106,628</b>	<b>\$1,034</b>	<b>\$1,031</b>
<b>State Operations:</b>			
0001 General Fund	106,229	323	325
0890 Federal Trust Fund	349	711	706
0995 Reimbursements	50	-	-
Element Components:			
21.20.020 Juvenile Programs-Other	-	1,034	1,031
<b>21.30 Juvenile Activities</b>	<b>\$517</b>	<b>\$-</b>	<b>\$-</b>
<b>State Operations:</b>			
0001 General Fund	517	-	-

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
<b>21.40 Juvenile Programs and Activities Administration</b>	<b>\$1,778</b>	<b>\$-</b>	<b>\$-</b>
<b>State Operations:</b>			
0001 General Fund	1,778	-	-
Element Components:			
21.40.010 Management	56	-	-
21.40.020 Non-Operational Facilities	1,722	-	-
<b>PROGRAM REQUIREMENTS</b>			
<b>22 JUVENILE PAROLES</b>			
<b>State Operations:</b>			
0001 General Fund	\$30,374	\$34,734	\$33,635
0995 Reimbursements	108	109	112
<b>Totals, State Operations</b>	<b>\$30,482</b>	<b>\$34,843</b>	<b>\$33,747</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,635	\$1,403	\$1,403
<b>Totals, Local Assistance</b>	<b>\$1,635</b>	<b>\$1,403</b>	<b>\$1,403</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>22.10 Juvenile Parole Services</b>	<b>\$32,070</b>	<b>\$36,152</b>	<b>\$35,051</b>
<b>State Operations:</b>			
0001 General Fund	30,327	34,640	33,536
0995 Reimbursements	108	109	112
<b>Local Assistance:</b>			
0001 General Fund	1,635	1,403	1,403
<b>22.20 Juvenile Parole Administration</b>	<b>\$47</b>	<b>\$94</b>	<b>\$99</b>
<b>State Operations:</b>			
0001 General Fund	47	94	99
<b>PROGRAM REQUIREMENTS</b>			
<b>23 JUVENILE HEALTH CARE</b>			
<b>State Operations:</b>			
0001 General Fund	\$94,572	\$86,023	\$82,699
<b>Totals, State Operations</b>	<b>\$94,572</b>	<b>\$86,023</b>	<b>\$82,699</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>23.10 Medical Services-Juvenile</b>	<b>\$42,812</b>	<b>\$50,574</b>	<b>\$53,055</b>
<b>State Operations:</b>			
0001 General Fund	42,812	50,574	53,055
Element Components:			
23.10.010 Contract	-	4,996	5,166
23.10.090 Medical Other	-	45,578	47,889
<b>23.20 Dental Services-Juvenile</b>	<b>\$4,829</b>	<b>\$3,349</b>	<b>\$3,339</b>
<b>State Operations:</b>			
0001 General Fund	4,829	3,349	3,339
Element Components:			
23.20.010 Contract	-	68	70
23.20.090 Dental Other	-	3,281	3,269
<b>23.30 Mental Health Services-Juvenile</b>	<b>\$40,738</b>	<b>\$23,592</b>	<b>\$17,937</b>
<b>State Operations:</b>			
0001 General Fund	40,738	23,592	17,937
Element Components:			
23.30.010 Contract	-	326	345
23.30.090 Mental Health Other	-	23,266	17,592

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
<b>23.40 Ancillary Services-Juvenile</b>	<b>\$1,863</b>	<b>\$1,917</b>	<b>\$1,619</b>
<b>State Operations:</b>			
0001 General Fund	1,863	1,917	1,619
Element Components:			
23.40.010 Pharmaceuticals	-	1,713	1,410
23.40.090 Ancillary Other	-	204	209
<b>23.50 Health Care Administration-Juvenile</b>	<b>\$4,330</b>	<b>\$6,591</b>	<b>\$6,749</b>
<b>State Operations:</b>			
0001 General Fund	4,330	6,591	6,749
<b>PROGRAM REQUIREMENTS</b>			
<b>25 ADULT CORRECTIONS AND REHABILITATION OPERATIONS</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,392,325	\$5,487,862	\$5,344,996
0890 Federal Trust Fund	462	579	577
0942 Special Deposit Fund	187	1,018	1,018
0995 Reimbursements	55,286	63,360	64,838
<b>Totals, State Operations</b>	<b>\$5,448,260</b>	<b>\$5,552,819</b>	<b>\$5,411,429</b>
<b>Local Assistance:</b>			
0001 General Fund	\$24,554	\$19,351	\$23,690
<b>Totals, Local Assistance</b>	<b>\$24,554</b>	<b>\$19,351</b>	<b>\$23,690</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>25.05 Reception and Diagnosis</b>	<b>\$33,963</b>	<b>\$42,453</b>	<b>\$40,530</b>
<b>State Operations:</b>			
0001 General Fund	33,963	42,453	40,530
<b>25.10 Security</b>	<b>\$3,641,310</b>	<b>\$3,306,873</b>	<b>\$3,159,966</b>
<b>State Operations:</b>			
0001 General Fund	3,616,596	3,282,535	3,131,430
0890 Federal Trust Fund	462	579	577
0995 Reimbursements	24,252	23,759	27,959
<b>25.15 Transportation</b>	<b>\$4,882</b>	<b>\$2,871</b>	<b>\$2,871</b>
<b>Local Assistance:</b>			
0001 General Fund	4,882	2,871	2,871
Element Components:			
25.15.010 Transportation of Prisoners	126	278	278
25.15.020 Return of Fugitives from Justice	4,756	2,593	2,593
<b>25.20 Inmate Support</b>	<b>\$1,324,475</b>	<b>\$1,448,295</b>	<b>\$1,375,716</b>
<b>State Operations:</b>			
0001 General Fund	1,293,670	1,408,223	1,338,384
0942 Special Deposit Fund	187	1,018	1,018
0995 Reimbursements	30,618	39,054	36,314
Element Components:			
25.20.010 Feeding	170,815	234,976	220,074
25.20.020 Clothing	24,552	26,799	24,812
25.20.050 Facility Operations	759,131	715,015	686,955
25.20.060 Inmate Employment	64,392	66,098	64,319
25.20.070 Classification Services	193,965	285,554	268,640
25.20.080 Records	96,402	103,966	95,863
25.20.090 Inmate Activities	5,035	4,508	4,342

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
25.20.100 Religion	10,183	11,379	10,711
<b>25.30 County Charges</b>	<b>\$19,672</b>	<b>\$16,480</b>	<b>\$20,819</b>
Local Assistance:			
0001 General Fund	19,672	16,480	20,819
<b>25.35 Community Correctional Facilities</b>	<b>\$125,744</b>	<b>\$120,284</b>	<b>\$115,445</b>
State Operations:			
0001 General Fund	125,744	120,284	115,445
<b>25.36 Female Rehabilitation Community Corr Facilities</b>	<b>\$979</b>	<b>25,000</b>	<b>56,002</b>
State Operations:			
0001 General Fund	979	25,000	56,002
<b>25.37 California Out-of-State Correctional Facilities</b>	<b>\$60,539</b>	<b>187,411</b>	<b>216,611</b>
State Operations:			
0001 General Fund	60,539	187,411	216,611
Element Components:			
25.37.010 Contract	60,539	166,844	189,046
25.37.020 Administration	-	20,567	27,565
<b>25.40 Adult Corrections and Rehabilitation Administration</b>	<b>\$261,250</b>	<b>\$422,503</b>	<b>\$447,159</b>
State Operations:			
0001 General Fund	260,834	421,956	446,594
0995 Reimbursement	416	547	565
<b>PROGRAM REQUIREMENTS</b>			
<b>30 PAROLE OPERATIONS-ADULT</b>			
State Operations:			
0001 General Fund	\$699,514	\$778,546	\$612,828
0890 Federal Trust Fund	-	383	382
0995 Reimbursements	9,845	18,433	9,723
3146 Drug and Alcohol Prevention Treatment Fund	-	-	7,343
<b>Totals, State Operations</b>	<b>\$709,359</b>	<b>\$797,362</b>	<b>\$630,276</b>
Local Assistance:			
0001 General Fund	\$53,417	\$40,539	\$14,901
<b>Totals, Local Assistance</b>	<b>\$53,417</b>	<b>\$40,539</b>	<b>\$14,901</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Supervision-Case Services</b>	<b>\$495,801</b>	<b>\$528,702</b>	<b>\$416,597</b>
State Operations:			
0001 General Fund	486,206	512,666	408,138
0995 Reimbursements	9,595	16,036	8,459
Element Components:			
30.10.010 Electronic In-Home Detention	-	1,751	1,751
30.10.020 GPS Monitoring	-	24,135	24,355
30.10.030 Substance Abuse Treatment and Recovery	-	2,178	2,178
30.10.040 Parole Planning and Placement Program	-	1,994	3,988
30.10.050 Supervision - Case Services-Other	-	468,186	354,820
30.10.060 High Risk Sex Offender Treatment	-	30,458	29,505
<b>30.20 Community Based Programs</b>	<b>\$131,713</b>	<b>\$167,219</b>	<b>\$115,108</b>
State Operations:			
0001 General Fund	78,046	124,283	91,600
3146 Drug and Alcohol Prevention Treatment Fund	-	-	7,343
0995 Reimbursements	250	2,397	1,264
Element Components:			

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
30.20.010 Day Reporting Center	-	11,400	11,460
30.20.020 Parole Services Center	-	25,467	16,749
30.20.021 Restitution Center	-	10,745	1,000
30.20.030 Male Residential Multi-Service Centers	-	17,416	17,416
30.20.031 Female Residential Multi-Service Centers	-	8,632	11,943
30.20.040 Community Based Coalition	-	12,459	15,887
30.20.050 Community Based Programs-Other	-	12,641	1
30.20.060 Sober Living Environment	-	5,475	5,475
30.20.070 Day Treatment & Crisis Care for Mentally Ill	-	6,012	6,012
30.20.080 Computerized Literacy Learning Centers	-	3,614	3,643
30.20.090 Employment Development Department	-	4,853	3,762
30.20.100 Parolee Employment Program	-	3,908	2,787
30.20.100 Expand Parolee Employment Program-RRS	-	1,600	1,600
30.20.110 Offender Employment Continuum	-	1,658	1,672
30.20.111 Post-Parole Offender Employment Continuum	-	800	800
<b>Local Assistance:</b>			
0001 General Fund	53,417	40,539	14,901
Element Components:			
30.20.050 Parolee Detention	53,417	40,539	14,901
<b>30.30 Psychiatric Outpatient Services</b>	<b>\$34,458</b>	<b>\$39,221</b>	<b>\$31,302</b>
<b>State Operations:</b>			
0001 General Fund	34,458	38,838	30,920
0890 Federal Trust Fund	-	383	382
<b>30.40 Parole Adult Administration</b>	<b>\$100,804</b>	<b>\$102,759</b>	<b>\$82,170</b>
<b>State Operations:</b>			
0001 General Fund	100,804	102,759	82,170
<b>PROGRAM REQUIREMENTS</b>			
<b>35 BOARD OF PAROLE HEARINGS</b>			
<b>State Operations:</b>			
0001 General Fund	\$92,195	\$112,474	\$84,299
0995 Reimbursements	86	88	91
<b>Totals, State Operations</b>	<b>\$92,281</b>	<b>\$112,562</b>	<b>\$84,390</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>35.10 Board of Parole Hearings-Adult</b>	<b>\$67,680</b>	<b>\$98,587</b>	<b>\$73,983</b>
<b>State Operations:</b>			
0001 General Fund	67,594	98,499	73,892
0995 Reimbursements	86	88	91
Element Components:			
35.10.010 Board of Parole Hearings - Adult	-	-	37,951
35.10.050 Valdivia Legal Representation	-	-	30,812
35.10.051 Rutherford/Lugo Legal Representation	-	-	1,476
35.10.052 Transcription Services	-	-	3,744
<b>35.20 Board of Parole Hearings-Juvenile</b>	<b>\$2,680</b>	<b>\$6,563</b>	<b>\$5,141</b>
<b>State Operations:</b>			
0001 General Fund	2,680	6,563	5,141
<b>35.30 Narcotics Addicts Evaluation Authority</b>	<b>\$16</b>	<b>\$-</b>	<b>\$-</b>
<b>State Operations:</b>			
0001 General Fund	16	-	-

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
<b>35.40 Board of Parole Hearings Administration</b>	<b>\$21,905</b>	<b>\$7,412</b>	<b>\$5,266</b>
<b>State Operations:</b>			
0001 General Fund	21,905	7,412	5,266
<b>PROGRAM REQUIREMENTS</b>			
<b>40 COMMUNITY PARTNERSHIPS</b>			
<b>State Operations:</b>			
0001 General Fund	\$9,269	\$13,656	\$15,227
0890 Federal Trust Fund	-	1,370	1,402
<b>Totals, State Operations</b>	<b>\$9,269</b>	<b>\$15,026</b>	<b>\$16,629</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>40.10 Community Partnerships Operations</b>	<b>\$4,490</b>	<b>\$7,957</b>	<b>\$9,357</b>
<b>State Operations:</b>			
0001 General Fund	4,490	7,957	9,357
<b>40.20 Community Partnerships Administration</b>	<b>\$4,779</b>	<b>\$7,069</b>	<b>\$7,272</b>
<b>State Operations:</b>			
0001 General Fund	4,779	5,699	5,870
0890 Federal Trust Fund	-	1,370	1,402
<b>PROGRAM REQUIREMENTS</b>			
<b>45 EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT</b>			
<b>State Operations:</b>			
0001 General Fund	\$382,009	\$471,508	\$301,645
0890 Federal Trust Fund	2,416	2,471	2,417
0917 Inmate Welfare Fund	51,535	65,482	66,704
0995 Reimbursements	15,259	42,945	41,122
3146 Drug and Alcohol Prevention Treatment Fund	-	-	212,119
<b>Totals, State Operations</b>	<b>\$451,219</b>	<b>\$582,406</b>	<b>\$624,007</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>45.10 Academic Education-Adult</b>	<b>\$145,919</b>	<b>\$154,063</b>	<b>\$167,497</b>
<b>State Operations:</b>			
0001 General Fund	139,433	147,096	160,439
0890 Federal Trust Fund	2,416	2,471	2,417
0995 Reimbursements	4,070	4,496	4,641
<b>45.20 Vocational Education-Adult</b>	<b>\$39,928</b>	<b>\$54,389</b>	<b>\$53,064</b>
<b>State Operations:</b>			
0001 General Fund	39,257	53,718	52,371
0995 Reimbursements	671	671	693
<b>45.25 Library</b>	<b>\$3,902</b>	<b>\$4,567</b>	<b>\$4,284</b>
<b>State Operations:</b>			
0001 General Fund	3,902	4,567	4,284
<b>45.30 Substance Abuse Program</b>	<b>\$170,694</b>	<b>\$245,315</b>	<b>\$274,641</b>
<b>State Operations:</b>			
0001 General Fund	160,176	210,349	26,734
3146 Drug and Alcohol Prevention Treatment Fund	-	-	212,119
0995 Reimbursements	10,518	34,966	35,788
<b>Element Components:</b>			
45.30.010 In-Prison	-	44,491	60,557
45.30.020 SASCA	-	69,255	78,975
45.30.021 FOTEP	-	21,040	21,040

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
45.30.022 Parole Services Network	-	11,183	11,331
45.30.023 In Custody Drug Treatment Program	-	72,251	72,262
45.30.024 Drug Treatment Furlough	-	12,185	12,995
45.30.030 DARS Administration	-	14,910	17,481
<b>45.40 Inmate Activities</b>	<b>\$51,535</b>	<b>\$65,482</b>	<b>\$66,704</b>
<b>State Operations:</b>			
0917 Inmate Welfare Fund	51,535	65,482	66,704
Element Components:			
45.40.030 Canteen	51,535	65,482	66,704
<b>45.50 Education, Vocation and Offender Program Administration</b>	<b>\$39,241</b>	<b>\$58,590</b>	<b>\$57,817</b>
<b>State Operations:</b>			
0001 General Fund	39,241	55,778	57,817
0995 Reimbursements	-	2,812	-
Element Components:			
45.50.010 Risk-and-Needs Assessment	-	15,814	12,931
45.50.020 Rehabilitation Staff Skills Training	-	5,411	5,466
45.50.030 Division of Re-entry and Reducing Recidivism	-	4,398	4,443
45.50.040 Administration	-	32,967	34,977
<b>PROGRAM REQUIREMENTS</b>			
<b>50 CORRECTIONAL HEALTH CARE SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,187,379	\$2,096,784	\$1,948,030
0995 Reimbursements	2,141	2,201	2,271
<b>Totals, State Operations</b>	<b>\$2,189,520</b>	<b>\$2,098,985</b>	<b>\$1,950,301</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>50.10 Medical Services-Adult</b>	<b>\$1,404,798</b>	<b>\$1,295,415</b>	<b>\$1,169,894</b>
<b>State Operations:</b>			
0001 General Fund	1,402,657	1,293,214	1,167,623
0995 Reimbursements	2,141	2,201	2,271
Element Components:			
50.10.010 Contract	592,820	358,548	333,020
50.10.050 Admin	114,038	218,750	210,092
50.10.090 Medical Other	697,940	718,117	626,782
<b>50.20 Dental Services-Adult</b>	<b>\$132,999</b>	<b>\$177,584</b>	<b>\$174,649</b>
<b>State Operations:</b>			
0001 General Fund	132,999	177,584	174,649
Element Components:			
50.20.010 Contract	5,805	2,491	2,491
50.20.090 Dental Other	127,194	175,093	172,158
<b>50.30 Psychiatric Services-Adult</b>	<b>\$358,699</b>	<b>\$349,945</b>	<b>\$357,381</b>
<b>State Operations:</b>			
0001 General Fund	358,699	349,945	357,381
Element Components:			
50.30.010 Contract	51,787	33,489	33,489
50.30.090 Psychiatric Other	306,912	316,456	323,892
<b>50.40 Ancillary Services-Adult</b>	<b>\$238,717</b>	<b>\$215,839</b>	<b>\$195,710</b>
<b>State Operations:</b>			

\* Dollars in thousands



## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
0001 General Fund	238,717	215,839	195,710
Element Components:			
50.40.010 Pharmaceuticals	135,233	206,259	191,573
50.40.090 Ancillary Other	103,484	9,580	4,137
<b>50.50 Health Care Administration-Adult</b>	<b>\$54,307</b>	<b>\$60,202</b>	<b>\$52,667</b>
State Operations:			
0001 General Fund	54,307	60,202	52,667
<b>TOTALS, EXPENDITURES</b>			
State Operations	9,718,760	10,079,799	9,560,302
Local Assistance	375,872	276,600	175,723
<b>Totals, Expenditures</b>	<b>\$10,094,632</b>	<b>\$10,356,399</b>	<b>\$9,736,025</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	58,284.2	69,336.1	69,407.8	\$4,888,510	\$4,970,614	\$5,085,160
Total Adjustments	-	337.8	-5,027.6	-	58,798	-356,842
Estimated Salary Savings	-	-1,811.5	-1,673.9	-	-130,765	-122,936
<b>Net Totals, Salaries and Wages</b>	<b>58,284.2</b>	<b>67,862.4</b>	<b>62,706.3</b>	<b>\$4,888,510</b>	<b>\$4,898,647</b>	<b>\$4,605,382</b>
Staff Benefits	-	-	-	1,728,725	1,714,526	1,611,884
<b>Totals, Personal Services</b>	<b>58,284.2</b>	<b>67,862.4</b>	<b>62,706.3</b>	<b>\$6,617,235</b>	<b>\$6,613,173</b>	<b>\$6,217,266</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,855,847	\$3,218,899	\$3,081,093
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$244,360	\$246,383	\$260,613
Bond Insurance				1,318	1,344	1,330
<b>Totals, Special Items of Expense</b>				<b>\$245,678</b>	<b>\$247,727</b>	<b>\$261,943</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$9,718,760</b>	<b>\$10,079,799</b>	<b>\$9,560,302</b>
2 Local Assistance						
				2007-08*	2008-09*	2009-10*
Corrections Standards Authority				\$242,512	\$106,576	\$835
Juvenile Operations				-	78	78
Juvenile Paroles				1,635	1,403	1,403
Transportation of Inmates				126	278	278
Returning Fugitives from Justice				4,756	2,593	2,593
County Charges				19,672	16,480	20,819
Parolee Detention				53,417	40,539	14,901
Youthful Offender Block Grant				23,602	66,964	93,127
Juvenile Justice Grant				11,942	22,224	22,224
Corrections Training Fund				18,210	19,465	19,465
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$375,872</b>	<b>\$276,600</b>	<b>\$175,723</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
011 Budget Act appropriation	\$58,329	\$52,843	\$48,558
Allocation for employee compensation	490	27	-
Adjustment per Section 3.60	-123	-39	-
Government Code Section_8880.5.5(a)(6)	-	-	175
<b>Totals Available</b>	<b>\$58,696</b>	<b>\$52,831</b>	<b>\$48,733</b>
Unexpended balance, estimated savings	-12,721	-141	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,975</b>	<b>\$52,690</b>	<b>\$48,733</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,958,609	\$-	\$-
Allocation for employee compensation	162,519	-	-
Allocation for contingencies or emergencies	8,157	-	-
Deficiency from special appropriations bill	6,358	-	-
Adjustment per Section 3.60	24,979	-	-
Adjustment per Section 4.04	-40,324	-	-
Adjustment per Section 15.25	175	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-40,000	-	-
Revised expenditure authority per Provision 20	-126,551	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	7,145,074	-
Allocation for employee compensation	-	3,504	-
Deficiency from special appropriations bill	-	15,532	-
Adjustment per Section 3.60	-	11,891	-
Adjustment per Section 15.25	-	20	-
Transfer to Legislative Claims (9670)	-	-131	-
Revised expenditure authority per Provision 8	-	5,582	-
Adjustment per pending legislation	-	-6,159	-
001 Budget Act appropriation	-	-	6,587,585
002 Budget Act appropriation	2,124,612	-	-
Allocation for employee compensation	32,740	-	-
Deficiency from special appropriations bill	128,706	-	-
Adjustment per Section 3.60	-2,986	-	-
Adjustment per Section 4.04	-21,679	-	-
Revised expenditure authority per Provision 10	126,551	-	-
Transfer to Item 0552-001-0001 per Provision 2	-627	-	-
002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	2,341,135	-
Allocation for employee compensation	-	42,158	-
Deficiency from special appropriations bill	-	11,257	-
Adjustment per Section 3.60	-	-2,480	-
Adjustment per pending legislation	-	-296	-
002 Budget Act appropriation	-	-	2,218,108
003 Budget Act appropriation	248,464	248,135	261,943
Adjustment per Section 4.30 (Lease-Revenue)	-1,917	-408	-
004 Budget Act appropriation	530	531	532
Estimated Savings for CITIP	-44,700	-45,856	-
Transfer from Item 9210-101-0001 per Provision 1	275	275	-
Prior year balances available:			
Item 5225-001-0001 Budget Act of 2005, as reappropriated by Item 5225-490, Budget Act of 2006 and Item 5225-493, Budget Act of 2007	3,354	-	-

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Item 5225-0001, Budget Act of 2006 as reappropriated by Item 5225-490, Budget Act of 2007	3,964	-	-
Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2008	-	2,850	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	38	38	-
Chapter 7, Statutes of 2007	50,000	50,000	13,885
Chapter 499, Statutes of 1998 (Board of Corrections)	<u>488</u>	<u>40</u>	<u>-</u>
<b>Totals Available</b>	<b>\$9,601,735</b>	<b>\$9,822,692</b>	<b>\$9,082,053</b>
Unexpended balance, estimated savings	-30,266	-38	-
Balance available in subsequent years	<u>-52,888</u>	<u>-13,885</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,518,581</b>	<b>\$9,808,769</b>	<b>\$9,082,053</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$9,564,556</b>	<b>\$9,861,459</b>	<b>\$9,130,786</b>
<b>0170 Corrections Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,626	\$2,608	\$2,693
Adjustment per Section 3.60	<u>-</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,626</b>	<b>\$2,612</b>	<b>\$2,693</b>
Unexpended balance, estimated savings	<u>-903</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,723</b>	<b>\$2,612</b>	<b>\$2,693</b>
<b>0831 California State Lottery Education Fund California Youth Authority</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$169</u>	<u>\$175</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$169</b>	<b>\$175</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,883	\$7,332	\$7,292
Allocation for employee compensation	13	-	-
Budget Adjustment	-2,164	-	-
004 Budget Act appropriation	944	952	973
Budget Adjustment	<u>-486</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,190</b>	<b>\$8,284</b>	<b>\$8,265</b>
<b>0917 Inmate Welfare Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,687	\$65,075	\$66,704
Allocation for employee compensation	625	4	-
Deficiency from special appropriations bill	-	448	-
Adjustment per Section 3.60	<u>-55</u>	<u>-45</u>	<u>-</u>
<b>Totals Available</b>	<b>\$67,257</b>	<b>\$65,482</b>	<b>\$66,704</b>
Unexpended balance, estimated savings	<u>-15,722</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$51,535</b>	<b>\$65,482</b>	<b>\$66,704</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Penal Code Section 2085.5C	<u>\$187</u>	<u>\$1,018</u>	<u>\$1,412</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$187</b>	<b>\$1,018</b>	<b>\$1,412</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$96,400	\$140,769	\$130,980
<b>3146 Drug and Alcohol Prevention and Treatment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$219,462</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$219,462</b>

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$9,718,760</b>	<b>\$10,079,799</b>	<b>\$9,560,302</b>
2 LOCAL ASSISTANCE	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$321,891	\$-	\$-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	246,671	-
Adjustment per pending legislation	-	-78,724	-
101 Budget Act appropriation	-	-	40,907
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	23,602	66,964	93,127
Prior year balances available:			
Item 5225-101-0001, Budget Act of 2007	40,072	-	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	<u>3,870</u>	<u>2,900</u>	<u>-</u>
<b>Totals Available</b>	<b>\$389,435</b>	<b>\$237,811</b>	<b>\$134,034</b>
Unexpended balance, estimated savings	-40,815	-2,900	-
Balance available in subsequent years	<u>-2,900</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$345,720</b>	<b>\$234,911</b>	<b>\$134,034</b>
<b>0170 Corrections Training Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
<b>Totals Available</b>	<b>\$19,465</b>	<b>\$19,465</b>	<b>\$19,465</b>
Unexpended balance, estimated savings	<u>-1,255</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,210</b>	<b>\$19,465</b>	<b>\$19,465</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$22,224	\$22,224
Budget Adjustment	<u>-10,282</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,942</b>	<b>\$22,224</b>	<b>\$22,224</b>
<b>3115 Youthful Offender Block Grant Fund</b>			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	<u>\$23,602</u>	<u>\$66,964</u>	<u>\$93,127</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,602</b>	<b>\$66,964</b>	<b>\$93,127</b>
Less funding provided by the Youthful Offender Block Grant Fund	<u>-23,602</u>	<u>-66,964</u>	<u>-93,127</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$375,872</b>	<b>\$276,600</b>	<b>\$175,723</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$10,094,632</b>	<b>\$10,356,399</b>	<b>\$9,736,025</b>

### FUND CONDITION STATEMENTS

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>0170 Corrections Training Fund<sup>§</sup></b>			
BEGINNING BALANCE			
Prior year adjustments	<u>-177</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,260	\$1,778	\$2,814
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,657	13,358	13,559
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Code Section 24.10, Budget Act	<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
Total Revenues, Transfers, and Other Adjustments	\$20,457	\$23,158	\$23,359

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

	2007-08*	2008-09*	2009-10*
Total Resources	\$21,717	\$24,936	\$26,173
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	6	45	-
5225 Department of Corrections and Rehabilitation			
State Operations	1,723	2,612	2,693
Local Assistance	18,210	19,465	19,465
Total Expenditures and Expenditure Adjustments	\$19,939	\$22,122	\$22,158
FUND BALANCE	\$1,778	\$2,814	\$4,015
Reserve for economic uncertainties	1,778	2,814	4,015
<b>3115 Youthful Offender Block Grant Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	\$23,602	\$66,964	\$93,127
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the Youthful Offender Block Grant Fund (Local Assistance)	-23,602	-66,964	-93,127
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-

### INFRASTRUCTURE OVERVIEW

The California Department of Corrections and Rehabilitation (CDCR) operates 39 youth and adult correctional facilities, 44 camps, and 5 adult prisoner/mother facilities. In addition, the CDCR contracts for 19 adult parolee service centers and 13 adult community correctional facilities, and leases beds at 3 county jails. The CDCR also operates 198 youth and adult parole units and sub-units, 4 parole outpatient clinics, and 1 correctional training center. In addition, the CDCR has 9 regional accounting offices and leases almost two million square feet of office space.

The CDCR operates 4 licensed general acute care hospitals, 1 licensed skilled nursing facility, 1 hospice program for the terminally ill, 16 licensed correctional treatment centers, 5 hemodialysis clinics, and outpatient housing units at most correctional facilities.

The CDCR's infrastructure includes more than 42 million square feet of building space on more than 27,000 acres of land (42 square miles) statewide.

### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$42.6 million General Fund for thirteen continuing projects. This amount includes \$7.1 million for three mental health projects in response to the Coleman court, \$10.9 million for water and wastewater projects at the California Rehabilitation Center, Mule Creek State Prison, and Sierra Conservation Center, \$6.4 million for two cell front conversions projects to improve security at the Correctional Training Facility and the Deuel Vocational Institution, and \$11.3 million for health and safety projects and to improve housing conditions at the California Institution for Men, Ironwood State Prison and the California Rehabilitation Center. This amount also includes \$6.9 million for minor projects and budget packages.
- The Governor's Budget proposes \$5.2 million General Fund for two new projects. This amount includes \$5 million to conduct preliminary studies and to acquire real estate purchase options for Reentry sites statewide, and \$231,000 for a cell front conversion project to improve security at Folsom State Prison.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
<b>60</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>60.26</b>	<b>NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER, STOCKTON</b>	\$-	\$1,969	\$-
60.26.011	Behavioral Treatment Space (OHCYCF)	-	516 <sup>Cg</sup>	-
60.26.268	Humboldt Specialized Counseling Program Building (OHCYCF)	-	517 <sup>Cg</sup>	-

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
60.26.269	Sexual Behavior Treatment Program Counseling Building #1 (NACYCF)	-	419 <sup>Cg</sup>	-
60.26.270	Sexual Behavior Treatment Program Counseling Building #2 (NACYCF)	-	517 <sup>Cg</sup>	-
<b>61.01</b>	<b>STATEWIDE</b>	<b>\$42,768</b>	<b>\$87,776</b>	<b>\$4,456,716</b>
61.01.001	Budget Packages and Advance Planning	1,509 <sup>Sg</sup>	3,000 <sup>Sg</sup>	3,000 <sup>Sg</sup>
61.01.114	Reentry Facility Site Evaluations	-	-	5,000 <sup>ASg</sup>
61.01.202	Small Management Exercise Yards (MCSP,SOL, WSP, RJD)	2,465 <sup>Cg</sup>	796 <sup>Cg</sup>	-
61.01.203	Small Management Exercise Yards	1,092 <sup>PWg</sup>	27,680 <sup>PWCg</sup>	-
61.01.204	Small Management Exercise Yards (SHU and PSU)	-	-	278 <sup>PWg</sup>
61.01.400	Modulars for Farrell Related Program Space	200 <sup>PWCg</sup>	6,300 <sup>PWCg</sup>	-
61.01.751	Infill (Phase I)	-	-	1,800,000 <sup>PWCn</sup>
61.01.752	Reentry (Phase I)	-	-	975,000 <sup>PWCn</sup>
61.01.753	Jail Facilities (Phase I)	-	-	750,000 <sup>PWCn</sup>
61.01.754	Medical/Mental/Dental (Phase I)	-	-	710,940 <sup>PWCn</sup>
61.01.998	Existing Prison Facilities-Renovate/Improve/Expand Infrastructure Capacity	37,502 <sup>PWCg</sup>	50,000 <sup>PWCg</sup>	212,498 <sup>PWCg</sup>
<b>61.03</b>	<b>CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE</b>	<b>\$847</b>	<b>\$50,571</b>	<b>\$-</b>
61.03.023	Wastewater Treatment Plant Modifications	847 <sup>WCn</sup>	50,571 <sup>Cn</sup>	-
<b>61.04</b>	<b>CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI</b>	<b>\$233</b>	<b>\$28,259</b>	<b>\$-</b>
61.04.040	Wastewater Treatment Plant Renovation	233 <sup>WCn</sup>	28,259 <sup>Cn</sup>	-
<b>61.05</b>	<b>CORRECTIONAL TRAINING FACILITY, SOLEDAD</b>	<b>\$217</b>	<b>\$498</b>	<b>\$6,030</b>
61.05.038	Solid Cell Fronts	217 <sup>Pg</sup>	498 <sup>Wg</sup>	6,030 <sup>Cg</sup>
<b>61.06</b>	<b>DEUEL VOCATIONAL INSTITUTION, TRACY</b>	<b>\$33,039</b>	<b>\$9,067</b>	<b>\$2,020</b>
61.06.020	New Minimum Support Dining Facility	-	-	1,646 <sup>PWCb</sup>
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	345 <sup>Cg</sup>	724 <sup>Cg</sup>	-
61.06.030	New Wastewater Treatment Plant	30,047 <sup>Cn</sup>	6,908 <sup>Cn</sup>	-
61.06.034	New Electrical Power Substation	2,439 <sup>WCg</sup>	1,435 <sup>Cg</sup>	-
61.06.035	Solid Cell Fronts	208 <sup>Pg</sup>	-	374 <sup>Wg</sup>
<b>61.07</b>	<b>FOLSOM STATE PRISON, REPRESA</b>	<b>\$370</b>	<b>\$8,899</b>	<b>\$231</b>
61.07.029	Convert Office and Guards Building to Office Space	370 <sup>Wg</sup>	7,023 <sup>WCgn</sup>	-
61.07.039	Solid Cell Fronts, 1st Floor Building #4	-	-	231 <sup>Pg</sup>
61.07.107	Renovate Branch Circuit Wiring, Building #5	-	1,876 <sup>WCg</sup>	-
<b>61.08</b>	<b>CALIFORNIA INSTITUTION FOR MEN, CHINO</b>	<b>\$4,505</b>	<b>\$2,359</b>	<b>\$1,777</b>
61.08.049	Solid Cell Fronts (Central Facility)	4,505 <sup>Cg</sup>	2,359 <sup>Cg</sup>	-
61.08.061	Housing Unit Fire, Life, and Safety Modifications	-	-	1,777 <sup>PWCg</sup>
<b>61.09</b>	<b>CALIFORNIA MEDICAL FACILITY, VACAVILLE</b>	<b>\$1,061</b>	<b>\$6,688</b>	<b>\$-</b>
61.09.036	Mental Health Crisis Beds	1,061 <sup>Cn</sup>	-	-
61.09.038	Solid Cell Fronts	-	6,688 <sup>Cg</sup>	-
<b>61.10</b>	<b>CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO</b>	<b>\$24,383</b>	<b>\$26,167</b>	<b>\$-</b>
61.10.036	High Mast Lighting	-	5 <sup>Cg</sup>	-
61.10.047	Wastewater Collection Treatment Upgrade	969 <sup>Cn</sup>	-	-
61.10.049	Potable Water Distribution System Upgrade	22,790 <sup>Cg</sup>	10,699 <sup>Cg</sup>	-
61.10.052	Electrified Fence (East Facility)	-27 <sup>Cg</sup>	-	-
61.10.101	Central Kitchen Replacement	258 <sup>WCg</sup>	15,263 <sup>Cn</sup>	-
61.10.102	Locked Observation Unit	393 <sup>Cg</sup>	200 <sup>Cg</sup>	-
<b>61.12</b>	<b>SAN QUENTIN STATE PRISON, SAN QUENTIN</b>	<b>\$28,165</b>	<b>\$455,341</b>	<b>\$-</b>
61.12.027	Condemned Inmate Complex	750 <sup>Wn</sup>	336,414 <sup>WCn</sup>	-

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
61.12.030	Lethal Injection Chamber	182 <sup>Cg</sup>	-	-
61.12.031	Central Health Services Facility	27,233 <sup>DBn</sup>	118,927 <sup>Bn</sup>	-
<b>61.13</b>	<b>CALIFORNIA INSTITUTION FOR WOMEN, FRONTERA</b>	<b>\$423</b>	<b>\$747</b>	<b>\$5,729</b>
61.13.016	20-Bed Psychiatric Services Unit	423 <sup>Pg</sup>	747 <sup>PWg</sup>	5,729 <sup>Cg</sup>
<b>61.15</b>	<b>CALIFORNIA REHABILITATION CENTER, NORCO</b>	<b>\$-</b>	<b>\$15,684</b>	<b>\$16,256</b>
61.15.035	Replace Men's Dorms	-	15,571 <sup>WCgn</sup>	15,297 <sup>WCgn</sup>
61.15.039	Install Bar Screen	-	113 <sup>PWg</sup>	959 <sup>Cg</sup>
<b>61.16</b>	<b>SIERRA CONSERVATION CENTER, JAMESTOWN</b>	<b>\$18,482</b>	<b>\$6,774</b>	<b>\$4,851</b>
61.16.021	Effluent Disposal Pipeline	18,263 <sup>Cg</sup>	4,195 <sup>Cg</sup>	4,851 <sup>Cg</sup>
61.16.022	Electrified Fence	98 <sup>Cg</sup>	-	-
61.16.023	Filtration/Sedimentation Structure	121 <sup>Wg</sup>	2,579 <sup>Cg</sup>	-
<b>61.18</b>	<b>MULE CREEK STATE PRISON, IONE</b>	<b>\$360</b>	<b>\$542</b>	<b>\$5,072</b>
61.18.008	Wastewater Treatment Plant Improvements	360 <sup>Pg</sup>	542 <sup>Wg</sup>	5,072 <sup>Cg</sup>
<b>61.22</b>	<b>CHUCKAWALLA VALLEY STATE PRISON, BLYTHE</b>	<b>\$2,683</b>	<b>\$28,381</b>	<b>\$-</b>
61.22.004	Heating, Ventilation, and Air Conditioning System	1,340 <sup>Cn</sup>	2,841 <sup>Cn</sup>	-
61.22.006	Wastewater Treatment Plant Improvements	1,343 <sup>PWg</sup>	25,540 <sup>PWCgn</sup>	-
<b>61.27</b>	<b>WASCO STATE PRISON, WASCO</b>	<b>\$758</b>	<b>\$325</b>	<b>\$-</b>
61.27.002	Prescreening Facility at Wastewater Treatment Plant	758 <sup>Cb</sup>	325 <sup>Cb</sup>	-
<b>61.31</b>	<b>PLEASANT VALLEY STATE PRISON, COALINGA</b>	<b>\$279</b>	<b>\$7,245</b>	<b>\$-</b>
61.31.001	Total Facility	-	6,127 <sup>Cn</sup>	-
61.31.002	Bar Screen, Prelift Station	279 <sup>Cb</sup>	1,118 <sup>Cb</sup>	-
<b>61.33</b>	<b>HIGH DESERT STATE PRISON, SUSANVILLE</b>	<b>\$635</b>	<b>\$217</b>	<b>\$-</b>
61.33.003	Arsenic Removal from Potable Water Supply	635 <sup>Cg</sup>	217 <sup>Cg</sup>	-
<b>61.34</b>	<b>IRONWOOD STATE PRISON, BLYTHE</b>	<b>\$-</b>	<b>\$5,758</b>	<b>\$9,192</b>
61.34.004	Heating, Ventilation, and Air Conditioning System	-	5,758 <sup>Pg</sup>	9,192 <sup>Wg</sup>
<b>61.35</b>	<b>SALINAS VALLEY STATE PRISON, SOLEDAD</b>	<b>\$520</b>	<b>\$6,083</b>	<b>\$-</b>
61.35.007	64 Bed Mental Health Facility	520 <sup>Cn</sup>	4,382 <sup>Cn</sup>	-
61.35.014	180 Housing Unit Conversion and Mental Health Services Building	-	1,694 <sup>Pg</sup>	-
61.35.016	Intermediate Care Facility Treatment Space	-	7 <sup>Pg</sup>	-
<b>61.37</b>	<b>CALIFORNIA STATE PRISON, CORCORAN</b>	<b>\$-</b>	<b>\$17,527</b>	<b>\$-</b>
61.37.001	Total Facility	-	17,527 <sup>PWCn</sup>	-
<b>61.38</b>	<b>CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY, CORCORAN</b>	<b>\$-</b>	<b>\$4,563</b>	<b>\$-</b>
61.38.001	Total Facility	-	4,563 <sup>PWCn</sup>	-
<b>61.39</b>	<b>KERN VALLEY STATE PRISON, DELANO</b>	<b>\$6,269</b>	<b>\$60,123</b>	<b>\$-</b>
61.39.001	Maximum Prison with Support Services Facility	6,270 <sup>Cn</sup>	60,123 <sup>Cn</sup>	-
61.39.003	Arsenic Removal Water Treatment System	-1 <sup>Cg</sup>	-	-
<b>61.47</b>	<b>CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA</b>	<b>\$79</b>	<b>\$2,449</b>	<b>\$1,070</b>
61.47.002	Psychiatric Services Unit/Enhanced Outpatient Care, Phase II	79 <sup>Cn</sup>	1,281 <sup>Cn</sup>	-
61.47.007	Enhanced Outpatient Program Facility B Treatment and Office Space	-	1,168 <sup>Pg</sup>	1,070 <sup>Wg</sup>
	<b>Totals, Major Projects</b>	<b>\$166,076</b>	<b>\$834,012</b>	<b>\$4,508,944</b>
	<b>Minor Projects</b>			
61.14.030	Minor Projects	1,976 <sup>PWCg</sup>	5,538 <sup>PWCg</sup>	3,848 <sup>PWCg</sup>
61.14.035	Minor Projects, Farrell Litigation-Program and Treatment Space	3,500 <sup>PWCg</sup>	-	-
	<b>Totals, Minor Projects</b>	<b>\$5,476</b>	<b>\$5,538</b>	<b>\$3,848</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$171,552</b>	<b>\$839,550</b>	<b>\$4,512,792</b>

## FUNDING

	2007-08*	2008-09*	2009-10*
0001 General Fund	\$101,166	\$137,829	\$260,256

\* Dollars in thousands

## 5225 Department of Corrections and Rehabilitation - Continued

FUNDING	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund	69,349	700,278	4,250,890
0747 1988 Prison Construction Fund	758	325	1,646
0751 1990 Prison Construction Bond Fund	279	1,118	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$171,552</b>	<b>\$839,550</b>	<b>\$4,512,792</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$48,944	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	250	-	-
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	58,319	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-392	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	2,508	-
301 Budget Act appropriation	-	-	47,758
Prior year balances available:			
Item 5225-301-0001, BA 2005 as reapp'd by Item 5225-491, BA of 2006 & reverted by Item 5225-496, BA of 2006 & Item 5225-495, BA of 2007	325	-	-
Item 5225-301-0001, Budget Act of 2006 as reappropriated by Item 5225-491, Budget Act of 2007 and partially reverted by Item 5225-495, BA of 2008	40,253	12,442	-
Augmentation per Government Code Sections 16352, 16409 and 16354	770	-	-
Item 5225-301-0001, Budget Act of 2007	-	10,826	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	4,126	-
Item 5240-301-0001, BA of 02 as part reapprop by Item 5240-490, BA 03 & 04 & Item 5225-491, BA 06, & part reverted by Item 5225-495, BA 08	1,722	-	-
Chapter 7, Statutes of 2007	300,000	262,498	212,498
<b>Totals Available</b>	<b>\$392,264</b>	<b>\$350,327</b>	<b>\$260,256</b>
Unexpended balance, estimated savings	-5,332	-	-
Balance available in subsequent years	-285,766	-212,498	-
<b>TOTALS, EXPENDITURES</b>	<b>\$101,166</b>	<b>\$137,829</b>	<b>\$260,256</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$107,367	\$-	\$-
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	198,630	-
301 Budget Act appropriation	-	-	14,950
Chapter 245, Statutes of 2007	146,160	-	-
Prior year balances available:			
Item 5225-301-0660, Budget Act of 2005 as reappropriated by Item 5225-491, Budget Acts of 2006 & 2008 and partially reverted by Item 5225-496 BA of 2006	22,673	23,911	-
Augmentation per Government Code Sections 16352, 16409 and 16354	1,991	-	-
Item 5225-301-0660, Budget Act of 2006	4,181	2,841	-
Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	-	66,209	-
Government Code Section 15819.295	66,393	60,123	-
Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Act of 2005	3,870	-	-
Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008	203,309	201,420	-
Chapter 7, Statutes of 2007	7,216,640	7,216,640	7,216,640

\* Dollars in thousands



## 5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Government Code Section 15819.24	6,127	6,127	-
Chapter 245, Statutes of 2007	-	118,927	-
Government Code Section 15819.28	17,527	17,527	-
Government Code Section 15819.30	<u>4,563</u>	<u>4,563</u>	<u>-</u>
<b>Totals Available</b>	<b>\$7,800,801</b>	<b>\$7,916,918</b>	<b>\$7,231,590</b>
Unexpended balance, estimated savings	-13,164	-	-
Balance available in subsequent years	<u>-7,718,288</u>	<u>-7,216,640</u>	<u>-2,980,700</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$69,349</b>	<b>\$700,278</b>	<b>\$4,250,890</b>
<b>0747 1988 Prison Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$1,646
Prior year balances available:			
Item 5225-301-0747, Budget Act of 2005, as reappropriated by Item 5225-491, Budget Act of 2008	<u>1,083</u>	<u>325</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,083</b>	<b>\$325</b>	<b>\$1,646</b>
Balance available in subsequent years	<u>-325</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$758</b>	<b>\$325</b>	<b>\$1,646</b>
<b>0751 1990 Prison Construction Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 5225-301-0751, Budget Act of 2006	<u>\$1,397</u>	<u>\$1,118</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$1,397</b>	<b>\$1,118</b>	<b>\$-</b>
Balance available in subsequent years	<u>-1,118</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$279</b>	<b>\$1,118</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$171,552</b>	<b>\$839,550</b>	<b>\$4,512,792</b>

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\* Dollars in thousands