

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 the following programs:

- Corrections and Rehabilitation Administration
- Corrections Standards Authority
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Parole Operations; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration
- Board of Parole Hearings: Adult Hearings; Administration
- Adult: Education, Vocation, and Offender Programs: Education; Substance Abuse Program; Inmate Activities; Administration
- Adult Health Care Services

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

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Corrections and Rehabilitation Administration	1,704.9	2,250.1	2,300.9	\$301,022	\$403,034	\$459,507
15 Corrections Standards Authority	60.7	71.2	70.3	75,629	79,434	86,037
20 Juvenile Operations and Juvenile Offender Programs	1,875.8	1,725.5	1,560.5	329,161	244,891	197,956
21 Juvenile Academic and Vocational Education	335.0	342.0	318.1	40,096	40,363	27,130
22 Juvenile Parole Operations	141.4	153.0	121.5	27,145	27,626	18,099
23 Juvenile Health Care Services	302.0	286.0	261.1	49,696	57,196	39,694
25 Adult Corrections and Rehabilitation Operations- General Security	39,149.9	29,225.3	25,124.0	4,992,586	2,723,806	3,041,411
26 Adult Corrections and Rehabilitation Operations- Security Overtime	-	-	-	-	104,300	141,093
27 Adult Corrections and Rehabilitation Operations- Inmate Support	-	8,546.7	8,548.7	-	1,340,323	1,375,331
28 Adult Corrections and Rehabilitation Operations- Contracted Facilities	-	507.5	529.9	-	409,772	224,314
29 Adult Corrections and Rehabilitation Operations- Institution Administration	-	3,173.1	3,165.3	-	382,968	456,959
30 Parole Operations-Adult Supervision	3,498.0	4,060.9	3,943.0	646,767	566,827	457,131
31 Parole Operations-Adult Community Based Programs	-	270.3	264.7	-	187,538	188,701
32 Parole Operations-Adult Administration	-	28.6	34.4	-	110,288	113,910
35 Board of Parole Hearings-Adult Hearings	499.9	419.6	408.7	95,276	103,273	98,507
36 Board of Parole Hearings-Administration	-	96.6	92.7	-	6,928	7,300
45 Adult Education, Vocation and Offender Programs- Adult Education	1,909.3	1,680.5	1,663.1	426,236	145,730	102,059
46 Adult Education, Vocation and Offender Programs- Adult Substance Abuse Program	-	132.7	132.7	-	191,597	141,161
47 Adult Education, Vocation and Offender Programs- Adult Inmate Activities	-	260.3	260.7	-	65,482	65,857
48 Adult Education, Vocation and Offender Programs- Adult Administration	-	206.2	203.2	-	31,284	31,010
50 Adult Health Care Services	9,924.0	12,221.4	12,911.9	2,225,338	2,130,767	2,064,014
97 Reimbursement from Local Entities	-	-	-	-609,588	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	59,400.9	65,657.5	61,915.4	\$8,599,364	\$9,353,427	\$9,337,181

* Dollars in thousands, except in Salary Range.

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FUNDING	2009-10*	2010-11*	2011-12*
0001 General Fund	\$7,897,257	\$9,052,569	\$9,068,167
0001 General Fund, Proposition 98	33,134	27,449	18,611
0170 Corrections Training Fund	21,492	22,061	22,162
0831 California State Lottery Education Fund California Youth Authority	131	126	137
0890 Federal Trust Fund	29,921	30,070	29,422
0917 Inmate Welfare Fund	64,031	64,550	64,854
0942 Special Deposit Fund	1,412	1,412	2,337
0995 Reimbursements	527,388	129,056	130,423
3149 Local Safety and Protection Account, Transportation Tax Fund	24,598	26,134	2,844
8059 State Community Corrections Performance Incentive Fund	-	-	-1,776
TOTALS, EXPENDITURES, ALL FUNDS	\$8,599,364	\$9,353,427	\$9,337,181

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 and 6031.2, 6035, 6036, 6040, 6044, and 13600, et seq.; Welfare and Institutions Code Section 207.1, 208.5, 209, 210, 210.2, 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 885, 1950, et seq., 1960, et seq., and 1970, et seq.; Government Code Section 15820.90, et seq. and 15820.901, et seq.

20-Juvenile Operations and Juvenile Offender Programs:

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

21-Juvenile Academic and Vocational Education:

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

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.

23-Juvenile Health Care Services:

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

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

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

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

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

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

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.

45-48-Adult Education, Vocation, and Offender Programs - Adult Education; Adult Substance Abuse Program; Adult Inmate Activities; Adult Administration:

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

* Dollars in thousands, except in Salary Range.

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50-Adult Health Care Services:

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

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The average daily inmate population is projected to decrease from 163,799 in 2010-11 to 163,152 in 2011-12, a decrease of 647 inmates, or 0.4 percent. The decrease in the adult inmate population is primarily due to a decrease in parole violators returned to custody. The average daily parolee population is projected to decrease from 113,690 in 2010-11 to 107,002 in 2011-12, a decrease of 6,688 parolees, or 5.9 percent. The decrease in the adult parolee population is primarily due to non-revocable parolees being discharged from parole. The fiscal impact of the changes in population in 2010-11 is an increase of \$108.3 million General Fund and an increase of \$171,000 other funds. In 2010-11 the fiscal impact is an increase of \$101.6 million General Fund and a decrease of \$88,000 other funds.
- **Juvenile Ward and Parolee Population**-The average daily ward population is projected to decrease from 1,304 in 2010-11 to 1,269 in 2011-12, a decrease of 35 wards, or 2.7 percent. The decrease in the ward population is primarily due to fewer new commitments. The average daily juvenile parolee population is projected to decrease from 1,554 in 2010-11 to 1,464 in 2011-12, a decrease of 90 parolees, or 5.8 percent. The decrease in the parolee population is primarily due to fewer releases to parole as a result of the declining ward population. We note that the parole population projections do not account for the juvenile parole reforms that were included in the 2010 Budget Act that transferred responsibility for supervising wards released from the Division of Juvenile Justice to the counties beginning January 2011. The 2011 May Revision will include adjustments to reflect this policy change.
- **Local Jurisdiction for Low Level Offenders**-A decrease of \$485.8 million as a result of a proposed change in mission for the state prison system. Under the proposal, persons convicted of nonviolent, non-serious, non-sex offenses, and without any previous convictions for such offenses, would fall under local jurisdiction and the State would be responsible for inmates convicted of the most serious offenses. The savings amount includes a one-time reduction of \$150 million for rehabilitative programs, but this funding would be restored in 2012-13, after CDCR has reconfigured its program delivery model to accord with its changed population mix.
- **Elimination of the Division of Juvenile Justice**-A decrease of \$86.7 million, of which \$8.7 million is for Proposition 98, for the elimination of the Division of Juvenile Justice. The state currently houses about 1,300 wards, compared to about 10,000 in the mid-1990s. The population continues to decline because of efforts by local jurisdictions to keep offenders locally, as well as statutory changes that prohibit counties from committing non-serious, nonviolent, and non-sex offenders to the Division.
- **Structural Shortfall**-The Budget includes \$395.2 million to reflect the true operational costs within CDCR's adult institution budgets. This augmentation will allow the Department to fully fund the salaries and wages of authorized Correctional Officers, Sergeants, and Lieutenants, operate a minimal level of swing space beds, restore erosions to the purchasing power of CDCR's base overtime funding, address health care guarding and transportation deficits, and fully fund the Office of Legal Affairs for the costs they incur related to settlements, judgments, and other court-ordered costs.
- **Revised Receiver's Medical Services Program Savings**- The 2010 Budget Act included a reduction to the Medical Services Program that would have achieved an estimated \$820 million in savings. However, the Receiver indicates that the Program will not be able to achieve this level of savings, and requested a restoration of \$726 million, reflecting a savings of only \$94 million of the \$820 million target.
- **Reduction to Receiver's Medical Services Program Budget**-The Budget includes a reduction of \$82.6 million in 2010-11 and \$163.2 million in 2011-12 to the Receiver's Medical Services Program, which represents five-percent and ten-percent reductions, respectively. Through administrative actions and statutory changes, the Receiver has implemented various measures that have led to some savings, but the Medical Services Program continues to be costly, at about \$11,000 per inmate annually. The proposed reductions could be achieved through other cost-savings measures.
- **Community Corrections Performance Incentive Grants**-The Budget includes \$59.2 million for the California Community Corrections Performance Incentive Act of 2009 (SB 678). SB 678 established a system of performance-based funding that shares state General Fund savings with county probation departments when they demonstrate success in reducing the number of adult felony probationers going to state prison because of committing new crimes or violating the terms of probation.
- **California Institution for Women Mental Health Beds**-The Budget provides \$1.5 million in 2010-11 and \$10.1 million in 2011-12 for CDCR's Mental Health Program for the operation of 45 licensed intermediate care and acute level beds at the California Institution for Women. This is the Administration's first step to demonstrate to the *Coleman v. Schwarzenegger* Court that CDCR is committed to and capable of providing inpatient treatment. This responsibility currently resides with the Department of Mental Health, but given court pressure and CDCR's goal of taking over the operation of these types of beds, these resources are critical to CDCR's success.
- **Pre-Activation and Administrative Activities for Projects Authorized by Assembly Bill 900**-Assembly Bill 900 (Chapter 7, Statutes of 2007), the Public Safety and Offender Rehabilitation Services Act, authorized funding for various construction projects. The Budget includes approximately \$11.7 million for pre-activation and administrative activities to support the following projects: 1) 64 Intermediate Care Facility beds at California Medical Facility; 2) 50 Mental Health Crisis Beds at California Men's Colony; 3) 1,000 Infill Beds at Estrella; and, 4) 1,722 Beds at the Correctional Health Care Facility.

* Dollars in thousands, except in Salary Range.

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These resources are critical to ensure that the facilities are licensed and operational once construction is complete.

- Receiver Medication Management-The Budget includes \$11.9 million on a two-year limited-term basis to provide additional nursing staff to ensure that medication is delivered to inmates in a timely manner without the use of more expensive registry and overtime.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Structural Shortfall	\$-	\$-	-	\$395,182	\$-	-
• Academy and Peace Officer Selection	13,337	-	8.6	13,884	-	17.1
• Chaptered Legislation: Implementation of Chelsea's Law (Chapter 219, Statutes of 2010)	-	-	-	98	925	5.7
• Northern California Reentry Facility Warm Shutdown	-	-	-	-	-	-1.9
• Estrella Infill Beds	-	-	-	2,649	6	21.4
• California Institution for Women Mental Health Beds	1,502	-	11.6	10,104	-	102.6
• California Medical Facility Mental Health Beds	-	-	-	1,958	-	20.9
• California Men's Colony Mental Health Crisis Beds	-	-	-	1,087	-	8.8
• Correctional Health Care Facility	-	-	-	948	-	5.0
• Headquarters and Licensure Positions	-	-	-	5,104	-	15.6
• Receiver - Medication Management	-	-	-	11,869	-	211.3
• Coleman v. Schwarzenegger - Custody and Mental Health Collaboration Training	-	-	-	1,239	-	-
• Coleman v. Schwarzenegger - Mental Health Treatment for Condemned Inmates	-	-	-	603	-	5.5
• Armstrong v. Schwarzenegger - Sign Language Interpreters	-	-	-	279	-	-
Totals, Workload Budget Change Proposals	\$14,839	\$-	20.2	\$445,004	\$931	412.0
Other Workload Budget Adjustments						
• Population Adjustment	\$98,645	-\$71	611.6	\$161,272	-\$481	382.2
• Removal of Population Savings Estimate	200,000	-	-	200,000	-	-
• Revised Receiver's Medical Program Savings Estimate	726,000	-	-	726,000	-	-
• Community Corrections Performance Incentive Grants	-	-	-	59,184	-1,776	-
• Realignment of Local Public Safety Program	-	-	-	29,430	-	-
• Juvenile Reentry Fund	-	-	-	3,743	-	-
• Youthful Offender Block Grant Fund	149	-	-	149	-	-
• Employee Compensation Adjustments	-540,560	-2,881	-	-59,128	-617	-
• Retirement Rate Adjustment	111,198	552	-	111,198	552	-
• Limited Term Positions/Expiring Programs	-	-	-	-33,540	-22,985	-1,093.2
• Abolished Vacant Positions	-	-	-	-	-	-22.8
• One Time Cost Reductions	-	-	-	-200,798	-	-
• Full Year Cost of New/Expanded Programs	-	-	-	45,984	-	1,034.4
• Miscellaneous Adjustments	-3	318	-	-	31	-
• Lease Revenue Debt Service Adjustment	-41,868	58	-	-34,377	-	-
• Workforce Cap Adjustment	-291,716	-685	-2,924.0	-291,716	-685	-2,924.0
• Revised Workforce Cap Savings Estimate	271,716	685	2,724.0	-	-	-
Totals, Other Workload Budget Adjustments	\$533,561	-\$2,024	411.6	\$717,401	-\$25,961	-2,623.4
Totals, Workload Budget Adjustments	\$548,400	-\$2,024	431.8	\$1,162,405	-\$25,030	-2,211.4
Policy Adjustments						

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Local Jurisdiction for Low Level Offenders	\$-	\$-	-	-\$485,800	\$-	-481.7
• Elimination of the Division of Juvenile Justice	-	-	-	-86,700	-	-724.0
• Reduction to Receiver's Medical Program	-82,600	-	-	-163,200	-	-
• Billable Legal Services Conversion	-	-	-	45,855	-	-
Totals, Policy Adjustments	-\$82,600	\$-	-	-\$689,845	\$-	-1,205.7
Totals, Budget Adjustments	\$465,800	-\$2,024	431.8	\$472,560	-\$25,030	-3,417.1

* Dollars in thousands, except in Salary Range.

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Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	Actual 2009-10*	Estimated 2010-11*	Workload ¹¹ Proposed 2011-12*	Policy ^{10, 11} Proposed 2011-12*
Institutions				
Per Capita Costs ^{1, 2, 3, 4, 7}	\$51,230	\$49,016	\$52,372	\$51,520
Average Daily Population (ADP)	152,799	147,836	145,486	145,486
Inmate to Staff Ratio ⁵	2.77	2.40	2.34	2.34
Parole				
Per Capita Costs ¹	\$4,504	\$6,377	\$7,085	\$7,040
ADP ⁶	119,320	114,103	107,268	94,518
Parolee to Staff Ratio ⁵	38.78	28.23	27.57	26.36
Community Correctional Centers/Facilities				
Per Capita Costs ^{1, 7, 9}	\$25,064	\$26,967	\$26,039	\$32,856
ADP ⁸	6,978	6,578	6,585	3,184
Inmate to Staff Ratio ⁵	44.21	25.11	23.33	12.52
Out of State (COCF)				
Per Capita Costs ^{1, 7, 9}	\$23,751	\$27,091	\$25,762	\$27,703
ADP ⁸	8,267	10,054	11,714	5,365
Inmate to Staff Ratio ⁵	53.50	39.01	41.44	21.06
Juvenile Justice Facilities				
Per Capita Costs ¹	\$222,509	\$191,667	\$192,591	\$199,766
ADP	1,477	1,304	1,269	863
Ward to Staff Ratio ⁵	0.11	0.20	0.20	0.15
Juvenile Justice Parole				
Per Capita Costs ¹	\$14,233	\$16,875	\$12,869	\$12,892
ADP	1,640	1,554	1,464	996
Parolee to Staff Ratio ⁵	11.52	9.75	11.52	13.10

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

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

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

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

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

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

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

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

¹⁰ Assumes approval of Governor's Budget Solution, which reduces the inmate parole and juvenile parole and ward populations.

¹¹ Does not include allocations for budget adjustments that are carried in statewide budget items (i.e. Employee Compensation).

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

10 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Victim and Survivor Rights and Services; Office of Civil Rights; Support Services; Enterprise Information Services; Audits and Court Compliance; Labor Relations; Policy, Analysis and Planning; Research; Legal Affairs; Leasing and Facility Management 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. In addition, the CSA administers federal and state grants that support collaborative planning efforts and provide funding for county facility construction projects for the purpose of enhancing public safety and conditions of confinement, provides technical assistance and training in planning and program implementation, and conducts research and evaluations. The CSA also 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 the performance of complex tasks by local corrections professionals, engages the local corrections community in the establishment of minimum standards for personnel selection and training, and 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.

20 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

The objective of the Juvenile Operations program is to ensure the operation of safe and secure juvenile facilities, to perform tasks related to routine day-to-day operations of institutions and camps, and to provide juvenile offenders necessary services such as security, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, and facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for 5 facilities and 2 conservation camps.

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 mental health programs (i.e. intensive treatment, specialized counseling, sex offender treatment, special behavior treatment, correctional treatment centers, intermediate care facilities, and general population outpatient services), substance abuse treatment programs, camp programs, and work employability programs.

21 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The objective of the Juvenile Academic and Vocational Education program is to reduce the number of individuals who re-offend by providing 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, and temporary detention sanctions. Other major parole services activities include transitional aftercare services for specific high-risk offenders, including mental health, sex offender, and substance abuse services.

23 - JUVENILE HEALTH CARE SERVICES

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

25 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

* Dollars in thousands, except in Salary Range.

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The Department is required by statute to accept convicted felons and civilly committed non-felon narcotic addicts from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Operations - General Security program is to provide safe and secure detention facilities to protect society from further criminal activities. The Adult Operations - General Security program consists of 33 operating correctional institutions, seven of which have reception centers.

26 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - SECURITY OVERTIME

The objective of the Adult Operations - Security Overtime program is to identify overtime expenditures associated with providing safe and secure detention facilities to protect society.

27 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, inmate classification assessments, and employee training at 33 operating correctional institutions and 44 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

28 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Operations - Contracted Facilities program is to reduce overcrowding within the California Department of Corrections and Rehabilitation consistent with the Governor's Proclamation and Assembly Bill 900 and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Female Rehabilitative Correctional Community Center, California Out-of-State Correctional Facilities, Community Prisoner Mother Program, and Family Foundation Program.

29 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Operations - Institution Administration program is responsible for the management and operation of 33 adult institutions, 44 conservation camps, and contracted facilities. The programs maintained by the Division of Adult Institutions are responsible for focusing management attention and specific program resources to facilitate continuous program improvement and operational reforms.

30 - PAROLE OPERATIONS - ADULT SUPERVISION

The Parole Operations - Adult Supervision program has as its primary objective, consistent with the need for public safety, increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring and general caseload supervision.

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

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

31 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Parole Operations - Adult Community Based Programs 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, Drug Treatment, 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, preparation for inmates released 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 Program also provides mental health services/treatment to parolees through the Department's Parole Outpatient Clinics. The objective of these services is to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

32 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration programs work in conjunction with those in the field to ensure the safety of the public and parolees. In addition to the headquarters office, the Office of Training and Professional Development, the Sex Offender Management Board and SARATSO Review Committee, and the Office of Correctional Safety ensure that field personnel are properly trained, sex offender treatment and supervision policies mirror national standards, and field operations run smoothly.

35 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

5225 Department of Corrections and Rehabilitation - Continued

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole; conducting parole consideration hearings for eligible inmates serving life sentences; conducting probable cause hearings and parole revocation hearings for parolees charged with violating parole; issuing warrants; determining eligibility for Non-Revocable Parole status; and determining whether parolees should be considered for discharge from parole. Screenings are also conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner be re-sentenced in situations calling for compassionate release.

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

36 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive team; the Administrative Services Division, which handles the business services functions for the Board; and the Workforce Development Unit tasked with ensuring compliance with the numerous court mandates affecting parole and hearing processes.

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

The objective of the Office of Correctional Education is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office provides functional oversight to educational programs, including academic and vocational at 33 adult schools. The CDCR's schools are accredited by the Western Association of Schools and Colleges (WASC) as post-secondary schools for the purpose of providing adult offenders a comprehensive adult education. The Office develops education programs, curriculum, and policy to guide delivery of services to inmate students. Departmental academic and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training. The Office also oversees Adult Basic Education; Adult Secondary Education; Volunteer Literacy Program; Career Technical Education; Academic Assessment Program; Federal Grant Programs; Court Mandated Programs; Television Specialists; as well as Recreational and Physical Fitness Training.

46 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT SUBSTANCE ABUSE PROGRAM

The objective of the Office of Substance Abuse Treatment Services is to plan, develop, implement and monitor addiction and recovery services within the CDCR. The Office is responsible for overseeing and implementing a full continuum of evidence-based substance abuse treatment, including in-prison substance abuse treatment programs and community-based aftercare, to reduce recidivism and relapse, and to promote pro-social behavior and successful reintegration of adult offenders. These programs include, but are not limited to, the in-custody substance abuse treatment programs, residential aftercare programs, the Female Offender Treatment Employment program, the Parolee Services Network, and the community and jail-based in-custody drug treatment programs.

47 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT INMATE ACTIVITIES

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

48 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT ADMINISTRATION

The Office of Program Support (OPS) provides fiscal, budgetary, personnel, business, and information technology services to the various offices within Adult Programs. The OPS was established as part of the fiscal year 2009-10 budget reductions in an effort to streamline and consolidate the Adult Programs administrative functions. In addition, OPS serves in a liaison capacity between CDCR headquarters' offices (i.e. Human Resources, Budget Management Branch, Facilities and Leasing, etc.).

The Office of Rehabilitative Program Planning and Accountability (ORPPA) was established to ensure CDCR's rehabilitative programs are developed, implemented, and monitored according to evidence-based principles that are most likely to reduce recidivism. The ORPPA serves a critical role in the implementation and improvement of the delivery of rehabilitative programs and consists of the following four units: Assessments and Case Management Unit; Data and Performance Management Unit; Fidelity Unit; and the Training and Program Development Unit.

The Office of Community Partnerships (OCP) develops and manages the following programs: Volunteer and Self-Help Groups; Visitor Centers; Case Management Services; Transition and Employment Services; and Community Support Services. Additionally, OCP maintains meaningful collaborations with community stakeholders to ensure a continuum of service delivery and seamless reintegration into the community by promoting shared responsibility for reducing recidivism and enhancing public safety. These stakeholders include local law enforcement, local governments, the Employment Development Department, California and local Workforce Investment Boards, faith-based and community organizations.

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 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

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

promotes inmate responsibility for their health.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	CORRECTIONS AND REHABILITATION			
ADMINISTRATION				
State Operations:				
0001	General Fund	\$299,422	\$401,117	\$457,623
0890	Federal Trust Fund	135	452	409
0942	Special Deposit Fund	394	394	394
0995	Reimbursements	1,071	1,071	1,081
Totals, State Operations		\$301,022	\$403,034	\$459,507
ELEMENT REQUIREMENTS				
10.10	Office of the Secretary	\$301,022	\$403,034	\$459,507
State Operations:				
0001	General Fund	299,422	401,117	457,623
0890	Federal Trust Fund	135	452	409
0942	Special Deposit Fund	394	394	394
0995	Reimbursements	1,071	1,071	1,081
Element Components:				
10.10.001	Executive Office	3,964	4,638	4,506
10.10.002	Legislative Affairs	1,151	1,302	1,287
10.10.003	Public Affairs	1,814	2,494	2,410
10.10.004	Internal Affairs	19,967	23,517	22,766
10.10.005	Victim and Survivor Services	800	5,605	5,296
10.10.006	Office of Civil Rights	3,196	4,168	3,902
10.10.007	Support Services	119,185	131,342	130,379
10.10.008	Information Technology	74,617	143,490	140,409
10.10.009	Audits and Compliance	6,488	24,540	23,941
10.10.010	Labor Relations	6,274	10,771	10,453
10.10.011	Policy, Planning & Research	1,413	1,663	1,645
10.10.014	Office of Legal Affairs	46,885	32,686	96,364
10.10.015	Office of Research	8,479	14,848	14,203
10.10.018	Office of Court Compliance	6,789	-	-
10.10.020	Office of the Ombudsman	-	1,970	1,946
PROGRAM REQUIREMENTS				
15	CORRECTIONS STANDARDS AUTHORITY			
State Operations:				
0001	General Fund	\$4,569	\$6,267	\$6,680
0170	Corrections Training Fund	2,027	2,596	2,697
0890	Federal Trust Fund	1,543	1,545	1,491
0995	Reimbursements	368	368	371
3149	Local Safety and Protection Account, Transportation Tax Fund	275	275	-
Totals, State Operations		\$8,782	\$11,051	\$11,239
Local Assistance:				
0001	General Fund	\$835	\$835	\$30,265
0170	Corrections Training Fund	19,465	19,465	19,465
0890	Federal Trust Fund	22,224	22,224	22,224

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
3149 Local Safety and Protection Account, Transportation Tax Fund	24,323	25,859	2,844
Totals, Local Assistance	\$66,847	\$68,383	\$74,798
ELEMENT REQUIREMENTS			
15.10 Corrections Planning and Programs	\$1,846	\$2,466	\$2,255
State Operations:			
0001 General Fund	873	1,493	1,282
0890 Federal Trust Fund	973	973	973
15.20 Facilities Standards and Operations	\$2,905	\$3,291	\$3,603
State Operations:			
0001 General Fund	1,967	2,351	2,714
0890 Federal Trust Fund	570	572	518
0995 Reimbursements	368	368	371
15.30 Standards and Training for Local Corrections	\$21,492	\$22,061	\$22,162
State Operations:			
0170 Corrections Training Fund	2,027	2,596	2,697
Local Assistance:			
0170 Corrections Training Fund	19,465	19,465	19,465
15.40 Standards and Training for State Corrections	\$743	\$963	\$1,004
State Operations:			
0001 General Fund	743	963	1,004
15.50 Juvenile Justice Grant Program	\$48,005	\$49,762	\$55,941
State Operations:			
0001 General Fund	348	569	608
3149 Local Safety and Protection Account, Transportation Tax Fund	275	275	-
Local Assistance:			
0001 General Fund	835	835	30,265
0890 Federal Trust Fund	22,224	22,224	22,224
3149 Local Safety and Protection Account, Transportation Tax Fund	24,323	25,859	2,844
15.60 Corrections Standards Authority Administration	\$638	\$891	\$1,072
State Operations:			
0001 General Fund	638	891	1,072
PROGRAM REQUIREMENTS			
20 JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
State Operations:			
0001 General Fund	\$226,544	\$144,493	\$97,309
0890 Federal Trust Fund	484	485	439
0995 Reimbursements	8,732	6,388	6,683
Totals, State Operations	\$235,760	\$151,366	\$104,431
Local Assistance:			
0001 General Fund	\$93,401	\$93,525	\$93,525
Totals, Local Assistance	\$93,401	\$93,525	\$93,525
ELEMENT REQUIREMENTS			
20.05 Reception and Diagnosis	\$3	\$8	\$8
State Operations:			
0001 General Fund	3	8	8

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2009-10*	2010-11*	2011-12*
20.07	Treatment Programs	\$86,764	48,733	40,827
	State Operations:			
0001	General Fund	86,764	48,733	40,827
	Element Components:			
	20.07.010 Treatment Programs	67,447	31,631	29,850
	20.07.060 Substance Abuse Treatment Programs	102	313	313
	20.07.090 Mental Health Treatment Programs - Facilities	19,215	15,942	9,817
	20.07.100 Sexual Behavior Treatment Program	-	847	847
20.10	Security	\$64,398	\$40,033	\$27,105
	State Operations:			
0001	General Fund	63,845	39,480	26,552
0995	Reimbursements	553	553	553
20.15	Transportation	\$78	\$78	\$78
	Local Assistance:			
0001	General Fund	78	78	78
	Element Components:			
	20.15.010 Transportation of Wards	78	78	78
20.20	Juvenile Support	\$35,456	\$26,457	\$14,012
	State Operations:			
0001	General Fund	26,924	20,268	7,574
0890	Federal Trust Fund	484	485	439
0995	Reimbursements	8,048	5,704	5,999
	Element Components:			
	20.20.010 Feeding	8,106	7,404	5,104
	20.20.020 Clothing	2,394	1,718	1,068
	20.20.030 Religion	964	612	612
	20.20.033 Foster Grandparent Program	552	504	504
	20.20.035 Recreation	4	59	59
	20.20.050 Facility Operations	22,990	15,574	6,129
	20.20.060 Canteen	283	144	144
	20.20.070 Classification Services	163	392	392
20.25	Youthful Offender Block Grant	\$93,323	\$93,447	\$93,447
	Local Assistance:			
0001	General Fund	93,323	93,447	93,447
20.30	Training	\$1,644	\$-	\$-
	State Operations:			
0001	General Fund	1,644	-	-
20.40	Juvenile Facilities Administration	\$47,495	\$36,135	\$22,479
	State Operations:			
0001	General Fund	47,364	36,004	22,348
0995	Reimbursements	131	131	131
	Element Components:			
	20.40.010 Administration	32,066	15,469	8,752
	20.40.013 Reform	6,690	6,849	5,160
	20.40.014 Operation Support	-	652	652
	20.40.030 Field Support	7,649	8,107	2,857
	20.40.040 Closed Facilities	1,090	1,084	1,084
	20.40.090 Intensive Behavior Treatment Program	-	974	974

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
20.40.100 Fac Plan & Const Mgmt Special Repairs	-	3,000	3,000
PROGRAM REQUIREMENTS			
21 JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
State Operations:			
0001 General Fund	\$34,020	\$34,368	\$21,170
0831 California State Lottery Education Fund California Youth Authority	131	126	137
0890 Federal Trust Fund	1,059	984	892
0995 Reimbursements	4,886	4,885	4,931
Totals, State Operations	\$40,096	\$40,363	\$27,130
ELEMENT REQUIREMENTS			
21.10 Education Programs-Juvenile	\$39,387	\$39,330	\$26,114
State Operations:			
0001 General Fund	34,020	34,044	20,846
0831 California State Lottery Education Fund California Youth Authority	131	126	137
0890 Federal Trust Fund	350	275	200
0995 Reimbursements	4,886	4,885	4,931
Element Components:			
21.10.010 Core Academic Education	8,520	7,189	5,579
21.10.020 Career Technical Education	5,101	4,662	3,619
21.10.030 Special Education	12,937	13,853	10,340
21.10.040 English Language Learners	3,554	3,554	2,759
21.10.050 Library	387	387	300
21.10.060 Special Programs	4,958	5,755	4,467
21.10.080 Juvenile Program Administration	3,930	3,930	3,050
21.20 Juvenile Programs	\$709	\$1,033	\$1,016
State Operations:			
0001 General Fund	-	324	324
0890 Federal Trust Fund	709	709	692
Element Components:			
21.20.020 Juvenile Programs-Other	709	1,033	1,033
PROGRAM REQUIREMENTS			
22 JUVENILE PAROLE OPERATIONS			
State Operations:			
0001 General Fund	\$23,230	\$26,111	\$12,840
0995 Reimbursements	112	112	113
Totals, State Operations	\$23,342	\$26,223	\$12,953
Local Assistance:			
0001 General Fund	\$3,803	\$1,403	\$5,146
Totals, Local Assistance	\$3,803	\$1,403	\$5,146
ELEMENT REQUIREMENTS			
22.10 Juvenile Parole Services	\$27,139	\$27,529	\$14,259
State Operations:			
0001 General Fund	23,224	26,014	12,743
0995 Reimbursements	112	112	113
Local Assistance:			
0001 General Fund	3,803	1,403	1,403

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
22.20 Juvenile Parole Administration	\$6	\$97	\$97
State Operations:			
0001 General Fund	6	97	97
22.30 Juvenile Reentry Grant	\$-	\$-	\$3,743
Local Assistance:			
0001 General Fund	-	-	3,743
PROGRAM REQUIREMENTS			
23 JUVENILE HEALTH CARE SERVICES			
State Operations:			
0001 General Fund	\$49,696	\$57,196	\$39,694
Totals, State Operations	\$49,696	\$57,196	\$39,694
ELEMENT REQUIREMENTS			
23.10 Medical Services-Juvenile	\$36,051	\$39,148	\$25,410
State Operations:			
0001 General Fund	36,051	39,148	25,410
Element Components:			
23.10.010 Contract	282	2,635	2,634
23.10.090 Medical Other	35,769	36,513	22,776
23.20 Dental Services-Juvenile	\$3,815	\$5,609	\$3,942
State Operations:			
0001 General Fund	3,815	5,609	3,942
Element Components:			
23.20.010 Contract	8	69	69
23.20.090 Dental Other	3,807	5,540	3,873
23.30 Mental Health Services-Juvenile	\$2,189	\$4,150	\$2,373
State Operations:			
0001 General Fund	2,189	4,150	2,373
Element Components:			
23.30.010 Contract	1	338	338
23.30.090 Mental Health Other	2,188	3,812	2,035
23.40 Ancillary Services-Juvenile	\$715	\$1,363	\$1,363
State Operations:			
0001 General Fund	715	1,363	1,363
Element Components:			
23.40.010 Pharmaceuticals	-	558	558
23.40.090 Ancillary Other	715	805	805
23.50 Health Care Administration-Juvenile	\$6,926	\$6,926	\$6,606
State Operations:			
0001 General Fund	6,926	6,926	6,606
PROGRAM REQUIREMENTS			
25 ADULT CORRECTIONS AND REHABILITATION			
OPERATIONS-GENERAL SECURITY			
State Operations:			
0001 General Fund	\$4,508,248	\$2,628,981	\$2,976,231
0890 Federal Trust Fund	577	579	524
0942 Special Deposit Fund	1,018	1,018	1,018
0995 Reimbursements	459,053	63,104	63,638
Totals, State Operations	\$4,968,896	\$2,693,682	\$3,041,411
Local Assistance:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
0001 General Fund	\$23,690	\$30,124	\$-
Totals, Local Assistance	\$23,690	\$30,124	\$-
ELEMENT REQUIREMENTS			
25.05 Reception and Diagnosis	\$38,670	\$-	\$-
State Operations:			
0001 General Fund	38,670	-	-
25.10 Security	\$3,052,607	\$2,693,682	\$3,041,411
State Operations:			
0001 General Fund	2,629,965	2,628,981	2,976,231
0890 Federal Trust Fund	577	579	524
0942 Special Deposit Fund	-	1,018	1,018
0995 Reimbursements	422,065	63,104	63,638
25.15 Transportation	\$2,871	\$2,871	\$-
Local Assistance:			
0001 General Fund	2,871	2,871	-
Element Components:			
25.15.010 Transportation of Prisoners	278	278	-
25.15.020 Return of Fugitives from Justice	2,593	2,593	-
25.20 Inmate Support	\$1,184,637	\$-	\$-
State Operations:			
0001 General Fund	1,147,177	-	-
0942 Special Deposit Fund	1,018	-	-
0995 Reimbursements	36,442	-	-
Element Components:			
25.20.010 Feeding	244,850	-	-
25.20.020 Clothing	20,890	-	-
25.20.050 Facility Operations	575,722	-	-
25.20.060 Inmate Employment	63,574	-	-
25.20.070 Classification Services	168,143	-	-
25.20.080 Records	97,984	-	-
25.20.090 Inmate Activities	4,432	-	-
25.20.100 Religion	9,042	-	-
25.25 New Commitment Detention	\$-	\$5,500	\$-
Local Assistance:			
0001 General Fund	-	5,500	-
25.30 County Charges	\$20,819	\$21,753	\$-
Local Assistance:			
0001 General Fund	20,819	21,753	-
25.35 Community Correctional Facilities	\$114,405	\$-	\$-
State Operations:			
0001 General Fund	114,405	-	-
25.36 Female Rehabilitation Community Corr Facilities	\$8,166	\$-	\$-
State Operations:			
0001 General Fund	8,166	-	-
25.37 California Out-of-State Correctional Facilities	\$196,347	\$-	\$-
State Operations:			
0001 General Fund	196,347	-	-
Element Components:			
25.37.010 Contract	173,767	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
25.37.020 Administration	22,580	-	-
25.40 Adult Corrections and Rehabilitation Administration	\$374,064	\$-	\$-
State Operations:			
0001 General Fund	373,518	-	-
0995 Reimbursement	546	-	-
PROGRAM REQUIREMENTS			
26 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - SECURITY OVERTIME			
State Operations:			
0001 General Fund	\$-	\$104,300	\$141,093
Totals, State Operations	\$-	\$104,300	\$141,093
PROGRAM REQUIREMENTS			
27 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT			
State Operations:			
0001 General Fund	\$-	\$1,340,323	\$1,375,331
Totals, State Operations	\$-	\$1,340,323	\$1,375,331
ELEMENT REQUIREMENTS			
27.05 Reception and Diagnosis	\$-	\$50,652	\$50,652
State Operations:			
0001 General Fund	-	50,652	50,652
27.10 Inmate Support	\$-	\$1,289,671	\$1,324,679
State Operations:			
0001 General Fund	-	1,289,671	1,324,679
Element Components:			
27.10.010 Feeding	-	287,782	313,526
27.10.020 Clothing	-	25,030	24,902
27.10.030 Facility Operations	-	609,497	614,592
27.10.040 Inmate Employment	-	65,114	65,114
27.10.050 Classification Services	-	186,615	191,221
27.10.060 Records	-	99,705	99,400
27.10.070 Inmate Activities	-	4,510	4,510
27.10.080 Religion	-	11,418	11,414
PROGRAM REQUIREMENTS			
28 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES			
State Operations:			
0001 General Fund	\$-	\$409,772	\$224,314
Totals, State Operations	\$-	\$409,772	\$224,314
ELEMENT REQUIREMENTS			
28.05 Community Correctional Facilities	\$-	\$120,905	\$59,590
State Operations:			
0001 General Fund	-	120,905	59,590
28.10 Female Rehabilitation Community Corr Facilities	\$-	\$8,166	\$8,166
State Operations:			
0001 General Fund	-	8,166	8,166
28.15 California Out-of-State Correctional Facilities	\$-	\$272,376	\$148,628
State Operations:			
0001 General Fund	-	272,376	148,628

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
Element Components:			
28.15.010 Contract	-	240,365	115,917
28.15.020 Administration	-	32,011	32,711
28.20 Prisoner's Mother Program	\$-	\$3,111	\$2,716
State Operations:			
0001 General Fund	-	3,111	2,716
28.25 Families Foundation Program	\$-	\$5,214	\$5,214
State Operations:			
0001 General Fund	-	5,214	5,214
PROGRAM REQUIREMENTS			
29 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$382,968	\$377,029
Totals, State Operations	\$-	\$382,968	\$377,029
Local Assistance:			
0001 General Fund	\$-	\$-	\$81,706
8059 State Corrections Performance Incentives Fund	-	-	-1,776
Totals, Local Assistance	\$-	\$-	\$79,930
ELEMENT REQUIREMENTS			
29.05 Transportation	\$-	\$-	\$2,871
Local Assistance:			
0001 General Fund	-	-	2,871
Element Components:			
29.05.010 Transportation of Prisoners	-	-	278
29.05.020 Return of Fugitives from Justice	-	-	2,593
29.15 County Charges	\$-	\$-	\$19,651
Local Assistance:			
0001 General Fund	-	-	19,651
29.17 Community Corrections Performance Incentive Fund	\$-	\$-	\$57,408
Local Assistance:			
0001 General Fund	-	-	59,184
8059 State Corrections Performance Incentives Fund	-	-	-1,776
29.20 Adult Corrections and Rehabilitation Administration - Headquarters	\$-	\$275,623	\$269,926
State Operations:			
0001 General Fund	-	275,623	269,926
Element Components:			
29.20.010 Division of Adult Institutions	-	103,778	110,601
29.20.020 Facilities Planning & Construction Mgmt	-	34,421	34,421
29.20.030 Fac Plan & Const Mgmt Special Repairs	-	50,900	50,900
29.20.040 Office of Training & Prof. Development	-	47,306	33,506
29.20.050 Office of Correctional Safety	-	19,000	20,280
29.20.060 Headquarters Support	-	20,218	20,218
29.25 Adult Corrections and Rehabilitation Administration - Adult Facilities	\$-	\$107,345	\$107,103
State Operations:			
0001 General Fund	-	107,345	107,103
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
30	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$587,779	\$476,568	\$447,317
0890	Federal Trust Fund	382	-	-
0995	Reimbursements	9,723	9,723	9,814
	Totals, State Operations	\$597,884	\$486,291	\$457,131
	Local Assistance:			
0001	General Fund	\$48,883	\$80,536	\$-
	Totals, Local Assistance	\$48,883	\$80,536	\$-
	ELEMENT REQUIREMENTS			
30.10	Supervision-Case Services	\$381,478	\$486,291	\$457,515
	State Operations:			
0001	General Fund	373,019	476,568	447,317
0890	Federal Trust Fund	-	-	384
0995	Reimbursements	8,459	9,723	9,814
	Element Components:			
	30.10.010 Electronic In-Home Detention	17,484	-	-
	30.10.020 GPS Monitoring	39,143	33,045	34,765
	30.10.030 Substance Abuse Treatment and Recovery	5	-	-
	30.10.040 Parole Planning and Placement Program	16,691	24,028	24,028
	30.10.050 Supervision - Case Services-Other	306,928	429,218	398,338
	30.10.060 High Risk Sex Offender Treatment	1,227	-	-
30.20	Community Based Programs	\$122,264	\$80,536	\$-
	State Operations:			
0001	General Fund	72,117	-	-
0995	Reimbursements	1,264	-	-
	Element Components:			
	30.20.010 Day Reporting Center	3,757	-	-
	30.20.020 Parole Services Center	29,397	-	-
	30.20.021 Restitution Center	1,441	-	-
	30.20.030 Male Residential Multi-Service Centers	14,689	-	-
	30.20.031 Female Residential Multi-Service Centers	415	-	-
	30.20.040 Community Based Coalition	15,053	-	-
	30.20.050 Community Based Programs-Other	5,300	-	-
	30.20.070 Day Treatment & Crisis Care for Mentally Ill	4	-	-
	30.20.090 Employment Development Department	3,325	-	-
	Local Assistance:			
0001	General Fund	48,883	80,536	-
	Element Components:			
	30.20.050 Parolee Detention	48,883	80,536	-
30.30	Psychiatric Outpatient Services	\$57,475	\$-	\$-
	State Operations:			
0001	General Fund	57,093	-	-
0890	Federal Trust Fund	382	-	-
30.40	Parole Adult Administration	\$85,550	\$-	\$-
	State Operations:			
0001	General Fund	85,550	-	-
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		2009-10*	2010-11*	2011-12*
31	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$-	\$187,472	\$139,295
0890	Federal Trust Fund	-	66	60
	Totals, State Operations	\$-	\$187,538	\$139,355
	Local Assistance:			
0001	General Fund	\$-	\$-	\$49,346
	Totals, Local Assistance	\$-	\$-	\$49,346
	ELEMENT REQUIREMENTS			
31.05	Community Based Programs	\$-	\$135,554	\$87,411
	State Operations:			
0001	General Fund	-	135,554	87,411
	Element Components:			
	31.05.010 Day Reporting Center	-	14,122	7,245
	31.05.020 Parole Services Center	-	24,624	12,632
	31.05.030 Male Residential Multi-Service Centers	-	16,921	8,680
	31.05.040 Community Based Coalition	-	16,418	8,422
	31.05.050 Community Based Programs-Other	-	13,457	6,562
	31.05.070 Day Treatment & Crisis Care for Mentally Ill	-	10,031	5,146
	31.05.080 Computerized Literacy Learning Centers	-	3,006	1,542
	31.05.120 Electronic In-Home Detention	-	1,306	1,306
	31.05.130 Substance Abuse Treatment and Recovery	-	2,178	1,117
	31.05.140 High Risk Sex Offender Treatment	-	33,491	34,759
	Local Assistance:			
0001	General Fund	-	-	49,346
	Element Components:			
	31.05.051 Parolee Detention	-	-	49,346
31.10	Psychiatric Outpatient Services	\$-	\$51,984	\$51,944
	State Operations:			
0001	General Fund	-	51,918	51,884
0890	Federal Trust Fund	-	66	60
	Element Components:			
	31.10.010 Psychiatric Outpatient Services	-	43,282	43,205
	31.10.020 Psychotropic Medication	-	8,702	8,679
	PROGRAM REQUIREMENTS			
32	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$-	\$110,288	\$112,985
0942	Special Deposit Fund	-	-	925
	Totals, State Operations	\$-	\$110,288	\$113,910
	ELEMENT REQUIREMENTS			
32.10	Parole Operations-Adult	\$-	\$110,288	\$113,910
	State Operations:			
0001	General Fund	-	110,288	112,985
0942	Special Deposit Fund	-	-	925
	Element Components:			
	32.10.001 Headquarters	-	93,516	96,005
	32.10.005 Office of Training & Prof. Development	-	3,762	3,789

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
32.10.010 SOMB/SARATSO Review Committee	-	561	1,584
32.10.020 Office of Correctional Safety	-	12,449	12,532
PROGRAM REQUIREMENTS			
35 BOARD OF PAROLE HEARINGS			
State Operations:			
0001 General Fund	\$95,185	\$103,182	\$98,415
0995 Reimbursements	91	91	92
Totals, State Operations	\$95,276	\$103,273	\$98,507
ELEMENT REQUIREMENTS			
35.10 Board of Parole Hearings-Adult	\$80,629	\$96,813	\$92,047
State Operations:			
0001 General Fund	80,538	96,722	91,955
0995 Reimbursements	91	91	92
Element Components:			
35.10.010 Board of Parole Hearings - Adult	59,202	63,570	58,804
35.10.050 Valdivia Legal Representation	19,581	25,415	25,415
35.10.051 Rutherford/Lugo Legal Representation	1,148	3,127	3,127
35.10.052 Transcription Services	698	4,701	4,701
35.20 Board of Parole Hearings-Juvenile	\$6,179	\$6,460	\$6,460
State Operations:			
0001 General Fund	6,179	6,460	6,460
35.40 Board of Parole Hearings Administration	\$8,468	\$-	\$-
State Operations:			
0001 General Fund	8,468	-	-
PROGRAM REQUIREMENTS			
36 BOARD OF PAROLE HEARINGS - ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$6,928	\$7,300
Totals, State Operations	\$-	\$6,928	\$7,300
PROGRAM REQUIREMENTS			
45 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT EDUCATION			
State Operations:			
0001 General Fund	\$317,607	\$136,415	\$93,044
0890 Federal Trust Fund	3,517	3,735	3,383
0917 Inmate Welfare Fund	64,031	-	-
0995 Reimbursements	41,081	5,580	5,632
Totals, State Operations	\$426,236	\$145,730	\$102,059
ELEMENT REQUIREMENTS			
45.10 Academic Education-Adult	\$117,370	\$118,528	\$81,150
State Operations:			
0001 General Fund	108,707	109,461	72,449
0890 Federal Trust Fund	3,517	3,735	3,383
0995 Reimbursements	5,146	5,332	5,318
45.20 Vocational Education-Adult	\$30,840	\$24,559	\$18,330
State Operations:			
0001 General Fund	30,368	24,311	18,016
0995 Reimbursements	472	248	314
45.25 Library	\$3,887	\$2,643	\$2,579

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
State Operations:			
0001 General Fund	3,887	2,643	2,579
45.30 Substance Abuse Program	\$188,036	\$-	\$-
State Operations:			
0001 General Fund	152,573	-	-
0995 Reimbursements	35,463	-	-
Element Components:			
45.30.010 In-Prison	41,147	-	-
45.30.020 SASCA	56,979	-	-
45.30.021 FOTEP	17,072	-	-
45.30.022 Parole Services Network	11,295	-	-
45.30.023 In Custody Drug Treatment Program	53,535	-	-
45.30.030 DARS Administration	8,008	-	-
45.40 Inmate Activities	\$64,031	\$-	\$-
State Operations:			
0917 Inmate Welfare Fund	64,031	-	-
Element Components:			
45.40.030 Canteen	64,031	-	-
45.50 Education, Vocation and Offender Program Administration	\$22,072	\$-	\$-
State Operations:			
0001 General Fund	22,072	-	-
Element Components:			
45.50.010 Risk-and-Needs Assessment	8,941	-	-
45.50.020 Rehabilitation Staff Skills Training	1,954	-	-
45.50.030 Division of Re-entry and Reducing Recidivism	709	-	-
45.50.040 Administration	10,468	-	-
PROGRAM REQUIREMENTS			
46 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT SUBSTANCE ABUSE PROGRAM			
State Operations:			
0001 General Fund	\$-	\$156,134	\$105,364
0995 Reimbursements	-	35,463	35,797
Totals, State Operations	\$-	\$191,597	\$141,161
ELEMENT REQUIREMENTS			
46.05 Substance Abuse Program	\$-	\$191,597	\$141,161
State Operations:			
0001 General Fund	-	156,134	105,364
0995 Reimbursements	-	35,463	35,797
Element Components:			
46.05.010 In-Prison Program	-	41,421	25,168
46.05.020 SASCA (Aftercare)	-	55,507	33,697
46.05.021 FOTEP	-	18,605	11,295
46.05.022 Parole Services Network	-	11,683	7,093
46.05.023 In Custody Drug Treatment Program	-	55,535	55,535
46.05.030 Substance Abuse Administration	-	8,846	8,373
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
47 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT INMATE ACTIVITIES			
State Operations:			
0001 General Fund	\$-	\$932	\$1,003
0917 Inmate Welfare Fund	-	64,550	64,854
Totals, State Operations	\$-	\$65,482	\$65,857
ELEMENT REQUIREMENTS			
47.05 Inmate Activities - Canteen	\$-	\$65,482	\$65,857
State Operations:			
0001 General Fund	-	932	1,003
0917 Inmate Welfare Fund	-	64,550	64,854
PROGRAM REQUIREMENTS			
48 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$31,284	\$31,010
Totals, State Operations	\$-	\$31,284	\$31,010
48.10 Education, Vocation and Offender Program Administration	\$-	\$31,284	\$31,010
State Operations:			
0001 General Fund	-	31,284	31,010
Element Components:			
48.10.010 Office of Rehab Prg Planning & Accountability	-	11,077	10,114
48.10.020 Rehabilitation Staff Skills Training	-	1,954	1,954
48.10.030 Division of Re-entry and Reducing Recidivism	-	709	709
48.10.040 Administration	-	17,544	18,233
PROGRAM REQUIREMENTS			
50 ADULT HEALTH CARE SERVICES			
State Operations:			
0001 General Fund	\$2,223,067	\$2,128,496	\$2,061,743
0995 Reimbursements	2,271	2,271	2,271
Totals, State Operations	\$2,225,338	\$2,130,767	\$2,064,014
ELEMENT REQUIREMENTS			
50.10 Medical Services-Adult	\$1,528,695	\$1,385,159	\$1,337,241
State Operations:			
0001 General Fund	1,526,424	1,382,888	1,334,970
0995 Reimbursements	2,271	2,271	2,271
Element Components:			
50.10.010 Contract	652,788	457,252	431,854
50.10.050 Admin	299,235	389,507	352,040
50.10.090 Medical Other	576,672	538,400	553,347
50.20 Dental Services-Adult	\$151,468	\$158,845	\$164,122
State Operations:			
0001 General Fund	151,468	158,845	164,122
Element Components:			
50.20.010 Contract	10,091	2,480	2,480
50.20.090 Dental Other	141,377	156,365	161,642

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
50.30 Psychiatric Services-Adult	\$289,149	\$358,519	\$384,991
State Operations:			
0001 General Fund	289,149	358,519	384,991
Element Components:			
50.30.010 Contract	31,261	33,246	33,246
50.30.090 Psychiatric Other	257,888	325,273	351,745
50.40 Ancillary Services-Adult	\$211,967	\$180,960	\$127,199
State Operations:			
0001 General Fund	211,967	180,960	127,199
Element Components:			
50.40.010 Pharmaceuticals	208,406	177,399	127,199
50.40.090 Ancillary Other	3,561	3,561	-
50.50 Health Care Administration-Adult	\$44,059	\$47,284	\$50,461
State Operations:			
0001 General Fund	44,059	47,284	50,461
PROGRAM REQUIREMENTS			
97 Reimbursement from Local Entities	-\$609,588	\$-	\$-
State Operations:			
0001 General Fund	-609,588	-	-
TOTALS, EXPENDITURES			
State Operations	8,362,740	9,079,456	9,034,436
Local Assistance	236,624	273,971	302,745
Totals, Expenditures	\$8,599,364	\$9,353,427	\$9,337,181

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2009-10*	2010-11*	2011-12*
	2009-10	2010-11	2011-12			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	59,400.9	66,837.2	66,987.1	\$4,535,313	\$4,909,441	\$5,002,670
Total Adjustments	-	660.5	-532.9	-	-444,023	160,159
Estimated Salary Savings	-	-1,840.2	-4,538.8	-	-108,510	-125,457
Net Totals, Salaries and Wages	59,400.9	65,657.5	61,915.4	\$4,535,313	\$4,356,908	\$5,037,372
Staff Benefits	-	-	-	1,503,168	1,524,918	1,763,080
Totals, Personal Services	59,400.9	65,657.5	61,915.4	\$6,038,481	\$5,881,826	\$6,800,452
OPERATING EXPENSES AND EQUIPMENT				\$2,087,080	\$2,970,780	\$1,999,643
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$235,495	\$225,324	\$232,776
Bond Insurance				1,684	1,526	1,565
Totals, Special Items of Expense				\$237,179	\$226,850	\$234,341
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,362,740	\$9,079,456	\$9,034,436

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Corrections Standards Authority	\$835	\$835	\$30,265
Juvenile Operations	78	78	78
Juvenile Paroles	3,803	1,403	1,403

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Juvenile Reentry Grant	-	-	3,743
Transportation of Inmates	278	278	278
Returning Fugitives from Justice	2,593	2,593	2,593
County Charges	20,819	21,753	19,651
New Commitment Detention	-	5,500	-
Parolee Detention	48,883	80,536	49,346
Youthful Offender Block Grant	93,323	93,447	93,447
Juvenile Justice Grant	22,224	22,224	22,224
Corrections Training Fund	19,465	19,465	19,465
Local Safety and Protection Account	24,323	25,859	2,844
Community Corrections Performance Incentive Fund	-	-	57,408
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$236,624	\$273,971	\$302,745

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$49,696	-	-
Adjustment per Section 3.60	-4	-	-
Reduction per Section 3.90	-4,553	-	-
Adjustment per Section 3.55	-66	-	-
011 Budget Act appropriation	-	\$29,843	\$18,611
Allocation for employee compensation	-	29	-
Adjustment per Section 3.60	-	176	-
Reduction per Control Section 3.91	-	-1,488	-
Totals Available	\$45,073	\$28,560	\$18,611
Unexpended balance, estimated savings	-11,939	-1,111	-
TOTALS, EXPENDITURES	\$33,134	\$27,449	\$18,611
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,161,656	-	-
Allocation for contingencies or emergencies	7,200	-	-
Adjustment per Section 3.60	-5,089	-	-
Reduction per Section 3.90	-459,968	-	-
Adjustment per Section 4.04	-58,756	-	-
Adjustment per Section 3.55	-13,352	-	-
001 Budget Act appropriation	-	\$6,303,791	\$6,159,577
Allocation for employee compensation	-	4,406	-
Deficiency from special appropriations bill	-	118,419	-
Adjustment per Section 3.60	-	88,271	-
Reduction per Section 3.90	-	-20,000	-
Transfer to Legislative Claims (9670)	-	-3	-
Reduction per Control Section 3.91	-	-455,847	-
Increased expenditure authority per Provision 9	-	200,000	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,171,944	-	-
Deficiency from special appropriations bill	517,448	-	-
Adjustment per Section 3.60	-2,361	-	-
Reduction per Section 3.90	-177,466	-	-
Adjustment per Section 4.04	-34,006	-	-
Adjustment per Section 3.55	-3,549	-	-
002 Budget Act appropriation	-	1,803,326	2,367,875
Allocation for employee compensation	-	4,196	-
Deficiency from special appropriations bill	-	726,805	-
Adjustment per Section 3.60	-	22,751	-
Reduction per Control Section 3.91	-	-91,856	-
Pending Legislation	-	-82,600	-
003 Budget Act appropriation	261,943	268,718	234,341
Adjustment per Section 4.30	-24,764	-41,868	-
004 Budget Act appropriation	532	531	531
Adjustment per Section 4.04	-1	-	-
005 Budget Act appropriation	-	-	45,855
Control Section 15.45 Prop 1A	-609,588	-	-
Prior year balances available:			
Item 5225-001-0001, Budget Act of 2009, as reappropriated by Item 5225-490, Budget Act of 2010	-	1,735	-
Chapter 7, Statutes of 2007	13,885	-	-
Totals Available	\$7,745,708	\$8,850,775	\$8,808,179
Unexpended balance, estimated savings	-17,328	-4,629	-
Balance available in subsequent years	-1,735	-	-
TOTALS, EXPENDITURES	\$7,726,645	\$8,846,146	\$8,808,179
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,693	\$2,712	\$2,697
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	12	-
Reduction per Section 3.90	-204	-	-
Reduction per Control Section 3.91	-	-129	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$2,486	\$2,596	\$2,697
Unexpended balance, estimated savings	-459	-	-
TOTALS, EXPENDITURES	\$2,027	\$2,596	\$2,697
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$131	\$126	\$137
TOTALS, EXPENDITURES	\$131	\$126	\$137
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,292	\$7,044	\$6,225
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-1	29	-
Reduction per Section 3.90	-478	-	-
Reduction per Control Section 3.91	-	-198	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Budget Adjustment	-89	-9	-
004 Budget Act appropriation	<u>973</u>	<u>973</u>	<u>973</u>
TOTALS, EXPENDITURES	\$7,697	\$7,846	\$7,198
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$66,113	-	-
Adjustment per Section 3.60	-28	-	-
Reduction per Section 3.90	-2,001	-	-
Adjustment per Section 3.55	-53	-	-
001 Budget Act appropriation	-	\$64,965	\$64,854
Allocation for employee compensation	-	7	-
Allocation for contingencies or emergencies	-	171	-
Adjustment per Section 3.60	-	279	-
Reduction per Control Section 3.91	<u>-</u>	<u>-872</u>	<u>-</u>
TOTALS, EXPENDITURES	\$64,031	\$64,550	\$64,854
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	<u>\$1,412</u>	<u>\$1,412</u>	<u>\$2,337</u>
TOTALS, EXPENDITURES	\$1,412	\$1,412	\$2,337
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$527,388	\$129,056	\$130,423
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Government Code Section 30061(4)	<u>\$275</u>	<u>\$275</u>	<u>-</u>
TOTALS, EXPENDITURES	\$275	\$275	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,362,740	\$9,079,456	\$9,034,436
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$74,889	-	-
101 Budget Act appropriation	-	\$112,976	\$74,184
Pending Legislation Local Realignment	-	-	29,430
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	93,323	93,447	93,447
Chapter 729, Statutes of 2010	-	-	3,743
Pending Legislation	-	-	59,184
Prior year balances available:			
Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009	2,400	-	-
TOTALS, EXPENDITURES	\$170,612	\$206,423	\$259,988
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
TOTALS, EXPENDITURES	\$19,465	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$22,224	\$22,224

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$22,224	\$22,224	\$22,224
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	\$93,323	\$93,447	\$93,447
TOTALS, EXPENDITURES	\$93,323	\$93,447	\$93,447
Less funding provided by the Youthful Offender Block Grant Fund	-93,323	-93,447	-93,447
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 18220.1	\$24,323	\$25,859	\$2,844
TOTALS, EXPENDITURES	\$24,323	\$25,859	\$2,844
3169 Juvenile Reentry Fund			
APPROPRIATIONS			
Chapter 729, Statutes of 2010	-	-	\$3,743
TOTALS, EXPENDITURES	\$-	\$-	\$3,743
Less funding provided by the Juvenile Reentry Fund	-	-	-3,743
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Pending Legislation	-	-	\$57,408
TOTALS, EXPENDITURES	\$-	\$-	\$57,408
Less Funding Provided by the Community Corrections Performance Incentive Fund	-	-	-59,184
NET TOTALS, EXPENDITURES	\$-	\$-	-\$1,776
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$236,624	\$273,971	\$302,745
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,599,364	\$9,353,427	\$9,337,181

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0170 Corrections Training Fund [§]			
BEGINNING BALANCE	\$2,160	\$2,196	\$1,931
Prior year adjustments	1,528	-	-
Adjusted Beginning Balance	\$3,688	\$2,196	\$1,931
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,196	11,996	11,750
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	9,800	9,800	9,800
Total Revenues, Transfers, and Other Adjustments	\$20,000	\$21,796	\$21,550
Total Resources	\$23,688	\$23,992	\$23,481
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation			
State Operations	2,027	2,596	2,697
Local Assistance	19,465	19,465	19,465
Total Expenditures and Expenditure Adjustments	\$21,492	\$22,061	\$22,162
FUND BALANCE	\$2,196	\$1,931	\$1,319
Reserve for economic uncertainties	2,196	1,931	1,319

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
3115 Youthful Offender Block Grant Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	\$93,323	\$93,447	\$93,447
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the Youthful Offender Block Grant Fund (Local Assistance)	<u>-93,323</u>	<u>-93,447</u>	<u>-93,447</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
3169 Juvenile Reentry Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	-	-	\$3,743
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the Juvenile Reentry Fund (Local Assistance)	<u>-</u>	<u>-</u>	<u>-3,743</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
8059 State Community Corrections Performance Incentive Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	-	-	\$1,776
5225 Department of Corrections and Rehabilitation (Local Assistance)	-	-	57,408
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less Funding Provided by the Community Corrections Performance Incentive Fund (Local Assistance)	<u>-</u>	<u>-</u>	<u>-59,184</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	59,400.9	66,837.2	66,987.1	\$4,535,313	\$4,909,441	\$5,002,670
Furlough Adjustments	-	-	-	-	-426,225	-
PLP Adjustments	-	-	-	-	-69,499	-
Workload and Administrative Adjustments:				Salary Range		
OFFICE OF THE SECRETARY (4005)						
Undersecretary	-	-	-1.0	12,344-12,344	-	-148
Sr Advisor	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>11,043-11,043</u>	<u>-</u>	<u>-133</u>
Totals	-	-	-2.0	\$-	\$-	-\$281
OFFICE OF THE OMBUDSMAN (4010)						
C.E.A.	-	-	-2.0	6,173-13,381	-	-235
Exec Asst	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>3,288-3,996</u>	<u>-</u>	<u>-44</u>
Totals	-	-	-3.0	\$-	\$-	-\$279
DIVISION OF ADULT INSTITUTIONS (4420)						
Parole Agent II-Spec	-	-	-4.0	6,686-8,527	-	-364

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Corr Lieut	-	-	-1.0	6,389-7,762	-	-88
Corr Sgt	-	-	-1.0	5,675-6,892	-	-78
Sr Programmer Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-76	-76
Staff Info Syss Analyst-Supvr	-	-	-1.0	5,318-6,789	-	-73
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,348	-	-116
Corr Ofcr	-	-	-6.0	3,774-6,144	-	-357
Exec Asst	-	-	-1.0	3,288-3,996	-	-44
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Ofc Techn-Gen	-	-	-1.0	2,638-3,209	-	-35
Pay Differentials	-	-	-	-	-	-4
Premium Holiday Pay	-	-	-	-	-	-8
Totals	-	-4.0	-22.0	\$-	-\$265	-\$1,468
OUT OF STATE (4422)						
Sr Info Syss Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-76	-76
Assoc Govtl Prog Analyst	-	-	-0.5	4,400-5,348	-	-
Totals	-	-1.0	-1.5	\$-	-\$76	-\$76
DJJ ADMINISTRATION (4426)						
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400-5,348	-175	-175
Totals	-	-3.0	-3.0	\$-	-\$175	-\$175
ADULT HEALTH CARE SERVICES DIVISION (4460)						
Chief Psychologist	-	-0.1	-0.3	11,391-11,798	-	-
Facility Capt, CI	-	-	-2.0	8,238-9,082	-	-214
Syss Software Spec III-Supvr	-	-1.0	-1.0	6,416-8,187	-88	-88
C.E.A.	-	-	-1.0	6,173-13,381	-	-117
Sr Info Syss Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-76	-76
Sr Programmer Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-76	-76
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Ofc Techn-Typing	-	-	-2.0	2,686-3,264	-	-36
Secty	-	-	-1.0	2,686-3,265	-	-36
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-7.1	-14.3	\$-	-\$483	-\$945
OFFICE OF CORRECTIONAL SAFETY (4470)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Totals	-	-2.0	-2.0	\$-	-\$132	-\$132
EDUC, VOC, & OFFEND PROG ADULT (4480)						
Supvr of Voc Inst	-	-	-1.0	6,191-7,903	-	-
Corr Counselor I	-	-	-1.0	5,033-7,772	-	-
Totals	-	-	-2.0	\$-	\$-	\$-
ADULT PROGRAMS OPS SUPPORT (4560)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Asst Info Sys Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,446	-	-44
Totals	-	-3.0	-5.0	\$-	-\$180	-\$282
SUP SERV-BUSINESS SERVICES (4605)						
Assoc Info Sys Analyst-Spec	-	-	-1.0	4,619-5,897	-	-63
Totals	-	-	-1.0	\$-	\$-	-\$63
SUP SERV-HUMAN RESOURCES (4607)						
Pers Supvr I	-	-	-0.8	3,658-4,446	-	-39
Prog Techn II	-	-	-1.0	2,638-3,209	-	-
Pers Spec	-	-	-2.9	2,602-4,067	-	-116
Pers Selection Tech	-	-	-2.0	2,280-3,209	-	-
Prog Techn I	-	-	-2.0	2,280-2,975	-	-
Totals	-	-	-8.7	\$-	\$-	-\$155
OFFICE OF COURT COMPLIANCE (4618)						
Staff Asst	-	-	-1.0	8,094-8,755	-	-101
Totals	-	-	-1.0	\$-	\$-	-\$101
OFFICE OF LEGAL AFFAIRS (4620)						
Ofc Asst-Typing	-	-	-1.0	2,324-2,826	-	-31
Totals	-	-	-1.0	\$-	\$-	-\$31
SUP SERV-FACILITIES MANAGEMENT (4630)						
Deptl Constrn & Maint Supvr	-	-	-1.0	7,377-8,965	-	-98
Sr Architect	-	-	-1.0	7,377-8,965	-	-98
Assoc Architect	-	-	-1.0	6,897-8,379	-	-
C.E.A.	-	-	-1.0	6,173-13,381	-	-117
Sr Info Sys Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-80	-80
Stationary Engr, CF	-	-	-1.0	5,415-5,415	-	-65
Staff Info Sys Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Assoc Industrial Hygienist	-	-	-1.0	4,960-6,577	-	-69
Assoc Info Sys Analyst-Spec	-	-5.0	-5.0	4,619-5,897	-315	-315
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,348	-	-117
Ofc Techn-Typing	-	-	-4.0	2,686-3,264	-	-143
Totals	-	-8.0	-20.0	\$-	-\$533	-\$1,240
OFFICE OF STRATEGIC PLANNING (4635)						
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-67
Totals	-	-	-1.0	\$-	\$-	-\$67
LABOR RELATIONS (4645)						
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Totals	-	-	-1.0	\$-	\$-	-\$36
ENTERPRISE INFORMATION SERVICES (4650)						
Pharmacy Svcs Mgr	-	-	-1.0	10,170-10,679	-	-125
Assoc Info Sys Analyst-Spec	-	-	-10.0	4,619-5,897	-	-631
Totals	-	-	-11.0	\$-	\$-	-\$756
OFFICE OF RESEARCH (4655)						
Research Prog Spec II-Soc/Behavior	-	-	-1.0	5,309-6,451	-	-71
Research Analyst II-Gen	-	-	-2.0	4,619-5,616	-	-123
Totals	-	-	-3.0	\$-	\$-	-\$194
AUDITS AND COMPLIANCE (4670)						
Asst Chief-Educ-Corr	-	-1.0	-1.0	8,113-9,393	-105	-105

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Supvr of Corr Educ Progs	-	-1.0	-1.0	6,799-8,681	-93	-93
Supvr of Academic Instruction, CF	-	-1.0	-1.0	6,191-7,903	-85	-85
Supvr of Voc Inst	-	-1.0	-1.0	6,191-7,903	-85	-85
Staff Info Syss Analyst-Spec	-	-	-1.0	5,065-6,466	-	-69
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Exec Asst	-	-	-1.0	3,288-3,996	-	-44
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Totals	-	-4.0	-8.0	\$-	-\$368	-\$575
OFFICE OF CIVIL RIGHTS (4675)						
Ofc Svcs Supvr I-Typing	-	-	-1.0	2,638-3,210	-	-35
Totals	-	-	-1.0	\$-	\$-	-\$35
DEPT OF CORRECTIONS & REHABILITATION (5225)						
Corr Ofcr	-	-	-187.6	3,774-6,144	-	-
Totals	-	-	-187.6	\$-	\$-	\$-
ADULT PAROLES (5260)						
Parole Administrator I, Adult	-	-0.4	-0.3	8,964-9,885	-46	-35
Parole Agent III, Adult Parole	-	-4.6	-4.0	7,535-9,160	-475	-413
Parole Agent II, Adult Parole	-	-2.6	-1.9	7,187-8,731	-257	-186
Psychologist-Clinical, CF	-	-0.5	-0.4	7,116-8,930	-48	-39
DP Mgr II	-	-1.0	-1.0	5,849-7,464	-80	-80
Staff Info Syss Analyst-Spec	-	-11.0	-11.0	5,065-6,466	-761	-761
Staff Programmer Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Parole Agent I	-	-20.1	-13.8	5,033-7,772	-1,545	-1,061
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Parole Svcs Assoc	-	-20.0	-23.9	3,354-5,332	-1,042	-1,246
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,446	-	-44
Ofc Techn-Typing	-	-0.5	-0.4	2,686-3,264	-18	-14
Ofc Asst-Typing	-	-	-2.0	2,324-2,826	-	-62
Prog Techn I	-	-10.2	-9.5	2,280-2,975	-322	-299
Premium Holiday Pay	-	-	-	-	-12	-8
Totals	-	-75.9	-74.2	\$-	-\$4,918	-\$4,560
JUVENILE PAROLE (5265)						
Staff Info Syss Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Totals	-	-2.0	-2.0	\$-	-\$138	-\$138
CALIFORNIA CORRECTIONAL CENTER (5290)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Corr Ofcr	-	-	-2.0	3,774-6,144	-	-
Totals	-	-2.0	-4.0	\$-	-\$132	-\$132
VALLEY STATE PRISON FOR WOMEN (5291)						
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Info Syss Techn	-	-1.0	-1.0	2,480-3,737	-37	-37
Totals	-	-3.0	-3.0	\$-	-\$148	-\$148
SALINAS VALLEY STATE PRISON (5292)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Corr Ofcr	-	-	-3.0	3,774-6,144	-	-
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-3.0	-6.0	\$-	-\$180	-\$180
HIGH DESERT STATE PRISON (5295)						
Staff Info Syss Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Info Syss Techn	-	-1.0	-1.0	2,480-3,737	-37	-37
Totals	-	-4.0	-4.0	\$-	-\$238	-\$238
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Lieut	-	-1.8	-3.5	6,389-7,762	-153	-306
Corr Sgt	-	-6.4	-12.8	5,675-6,892	-498	-995
Staff Info Syss Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-73	-73
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Corr Ofcr	-	-57.5	-115.0	3,774-6,144	-3,422	-6,843
Asst Info Syss Analyst	-	-2.0	-2.0	3,106-4,903	-96	-96
Pay Differentials	-	-	-	-	-33	-65
Premium Holiday Pay	-	-	-	-	-54	-107
Totals	-	-69.7	-135.3	\$-	-\$4,392	-\$8,548
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Lieut	-	-4.9	-5.3	6,389-7,762	-425	-464
Corr Sgt	-	-17.2	-18.8	5,675-6,892	-1,340	-1,462
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-4.0	-4.0	4,619-5,897	-252	-252
Corr Ofcr	-	-158.9	-173.3	3,774-6,144	-9,453	-10,313
Pay Differentials	-	-	-	-	-90	-98
Premium Holiday Pay	-	-	-	-	-148	-161
Totals	-	-186.0	-202.4	\$-	-\$11,777	-\$12,819
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Corr Ofcr	-	-	-2.5	3,774-6,144	-	-
Totals	-	-2.0	-4.5	\$-	-\$132	-\$132
CALIFORNIA MEDICAL FACILITY (5330)						
Facility Capt, CI	-	-	-1.0	8,238-9,082	-	-107
Corr Lieut	-	-	-3.2	6,389-7,762	-	-280
Corr Sgt	-	-	-5.5	5,675-6,892	-	-428
Stationary Engr, CF	-	-	-1.0	5,415-5,415	-	-65
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Corr Counselor I	-	-	-1.0	5,033-7,772	-	-77
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Corr Ofcr	-	-	-46.5	3,774-6,144	-	-2,767
Pay Differentials	-	-	-	-	-	-28
Premium Holiday Pay	-	-	-	-	-	-46
Totals	-	-2.0	-60.2	\$-	-\$132	-\$3,930
CALIFORNIA STATE PRISON - SOLANO (5335)						
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Corr Ofcr	-	-	-3.0	3,774-6,144	-	-
Totals	-	-2.0	-5.0	\$-	-\$126	-\$126
CALIFORNIA MEN'S COLONY (5340)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Totals	-	-4.0	-4.0	\$-	-\$258	-\$258
PLEASANT VALLEY STATE PRISON (5341)						
Staff Info Syss Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-73	-73
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Corr Ofcr	-	-	-4.0	3,774-6,144	-	-
Totals	-	-4.0	-8.0	\$-	-\$262	-\$262
CENTINELA STATE PRISON (5342)						
Staff Info Syss Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-73	-73
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-5.0	-5.0	\$-	-\$310	-\$310
CALIFORNIA STATE PRISON SACRAMENTO (5344)						
Sr Info Syss Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-76	-76
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Corr Ofcr	-	-	-5.0	3,774-6,144	-	-
Totals	-	-2.0	-7.0	\$-	-\$145	-\$145
CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRIS (5349)						
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Corr Ofcr	-	-	-6.0	3,774-6,144	-	-
Asst Info Syss Analyst	-	-2.0	-2.0	3,106-4,903	-96	-96
Info Syss Techn	-	-1.0	-1.0	2,480-3,737	-37	-37
Totals	-	-6.0	-12.0	\$-	-\$322	-\$322
CALIFORNIA REHABILITATION CENTER (5350)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Totals	-	-2.0	-2.0	\$-	-\$132	-\$132
MULE CREEK STATE PRISON (5351)						
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Totals	-	-3.0	-3.0	\$-	-\$189	-\$189
AVENAL STATE PRISON (5352)						
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Corr Ofcr	-	-	-1.0	3,774-6,144	-	-
Totals	-	-1.0	-2.0	\$-	-\$63	-\$63
CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Corr Ofcr	-	-	-2.0	3,774-6,144	-	-
Totals	-	-3.0	-5.0	\$-	-\$195	-\$195
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Totals	-	-2.0	-2.0	\$-	-\$132	-\$132
IRONWOOD STATE PRISON (5355)						
Recr Therapist	-	-	-1.0	5,679-6,367	-	-72
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-2.0	-3.0	\$-	-\$117	-\$189
RICHARD J. DONOVAN C.F. (5357)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Info Syss Techn	-	-1.0	-1.0	2,480-3,737	-37	-37
Totals	-	-3.0	-3.0	\$-	-\$169	-\$169
CALIFORNIA STATE PRISON CORCORAN (5358)						
Staff Info Syss Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-4.0	-4.0	\$-	-\$249	-\$249
PELICAN BAY STATE PRISON (5359)						
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Corr Ofcr	-	-	-5.0	3,774-6,144	-	-
Totals	-	-3.0	-8.0	\$-	-\$189	-\$189
CORRECTIONAL TRAINING FACILITY (5360)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Totals	-	-3.0	-3.0	\$-	-\$195	-\$195
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Clinical Soc Worker, CF, Safety	-	-	-1.0	5,551-7,233	-	-77
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-3.0	-4.0	\$-	-\$174	-\$251
CALIPATRIA STATE PRISON (5362)						
Staff Info Syss Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-73	-73
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Totals	-	-4.0	-4.0	\$-	-\$262	-\$262
WASCO STATE PRISON (5363)						
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Info Syss Techn	-	-1.0	-1.0	2,480-3,737	-37	-37
Totals	-	-4.0	-4.0	\$-	-\$226	-\$226
NORTH KERN STATE PRISON (5364)						
Staff Info Syss Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-73	-73
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Corr Ofcr	-	-	-4.0	3,774-6,144	-	-
Info Syss Techn	-	-1.0	-1.0	2,480-3,737	-37	-37
Totals	-	-5.0	-9.0	\$-	-\$305	-\$305
KERN VALLEY STATE PRISON (5365)						
Staff Info Syss Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-73	-73

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-4.0	-4.0	\$-	-\$247	-\$247
DEUEL VOCATIONAL INSTITUTION (5370)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-3.0	-3.0	\$-	-\$180	-\$180
FOLSOM STATE PRISON (5380)						
Staff Info Syss Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Totals	-	-3.0	-3.0	\$-	-\$186	-\$186
OFFICE OF TRNG AND PROG DEVELMT (5388)						
Sr Info Syss Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-80	-80
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-4.0	-4.0	4,619-5,897	-252	-252
Cook Spec II, CF	-	-	-8.0	2,659-3,233	-	-283
Totals	-	-6.0	-14.0	\$-	-\$401	-\$684
SAN QUENTIN STATE PRISON (5390)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-126	-126
Corr Ofcr	-	-	-5.0	3,774-6,144	-	-
Totals	-	-3.0	-8.0	\$-	-\$195	-\$195
SIERRA CONSERVATION CENTER (5400)						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Assoc Info Syss Analyst-Spec	-	-3.0	-3.0	4,619-5,897	-189	-189
Totals	-	-4.0	-4.0	\$-	-\$258	-\$258
NORTHERN CALIFORNIA REENTRY FACILITY (5384)						
Chief Dep Administration, Corr Pgrm, C.E.A.	-	-	-1.0	9,186-10,247	-	-116
Corr Administrator, Dept of Corrections	-	-	-1.0	8,848-9,756	-	-111
Facility Captain, Corr Institution	-	-	-1.0	8,238-9,082	-	-104
Corr Bus Mgr II	-	-	-1.0	6,911-7,617	-	-87
Clinical Soc Worker, Corr Facility, Safety	-	-	-1.0	5,551-7,233	-	-70
Community Resources Mgr, CI	-	-	-1.0	5,191-7,254	-	-65
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-64
Totals	-	-	-7.0	\$-	\$-	-\$617
CORRECTIONS STANDARDS AUTHORITY (5430)						
Assoc Info Syss Analyst-Supvr	-	-1.0	-1.0	4,850-6,192	-66	-66
Asst Info Syss Analyst	-	-2.0	-2.0	3,106-4,903	-96	-96
Info Syss Techn	-	-	-1.0	2,480-3,737	-	-37
Totals	-	-3.0	-4.0	\$-	-\$162	-\$199
BOARD OF PAROLE HEARINGS (5440)						
Sr Info Syss Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-76	-76
Staff Info Syss Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Staff Programmer Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-138
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Exec Asst	-	-	-1.0	3,288-3,996	-	-44

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-48	-48
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-36
Mgmt Svcs Techn	-	-	-1.0	2,495-3,426	-	-36
Ofc Asst-Typing	-	-	-1.0	2,324-2,826	-	-31
Totals	-	-7.0	-11.0	\$-	-\$463	-\$610
NORTHERN CA YOUTH CORRECTIONAL CENTER (5471)						
Sr Psychiatrist (Supvr), Corr & Rehab	-	-1.0	-1.0	20,383-23,518	-263	-263
Sr Psychologist, CF-Supvr	-	-1.0	-1.0	9,252-9,616	-113	-113
Psychologist-Clinical, CF	-	-1.2	-	7,116-8,930	-116	-
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Psych Techn (Safety)	-	-2.1	-3.2	4,700-5,161	-126	-191
Protestant Chaplain	-	-1.0	-1.0	3,894-4,867	-53	-53
Warehouse Worker, CF	-	-0.3	-0.3	3,128-3,420	-12	-12
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-36	-36
Totals	-	-8.6	-8.5	\$-	-\$788	-\$737
OFFICE OF REHABILITATIVE PROGRAM PLANNING AND ACCOUNTABILITY (5493)						
Info Off II	-	-1.0	-1.0	5,312-6,409	-70	-70
Totals	-	-1.0	-1.0	\$-	-\$70	-\$70
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER (5510)						
Chief Psychologist	-	-1.5	-1.5	11,391-11,798	-209	-209
Supvng Casework Spec I (YA)	-	-0.3	-0.5	7,187-8,731	-33	-49
Psychologist-Clinical, CF	-	-1.5	-1.5	7,116-8,930	-144	-144
Supvr of Voc Inst	-	-0.5	-0.5	6,191-7,903	-42	-42
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Parole Agent I	-	-3.6	-5.0	5,033-7,772	-281	-384
Teacher, Elementary Educ, CF	-	-1.0	-1.0	4,513-9,101	-82	-82
Voc Instructor-Computer Related	-	-0.1	-0.1	4,513-9,101	-8	-8
Youth Corr Counselor	-	-0.9	-1.3	4,142-6,743	-57	-85
Ofc Techn-Typing	-	-2.7	-1.7	2,686-3,264	-97	-61
Case Recds Techn	-	-0.8	-1.0	2,394-3,369	-29	-35
Temporary Help	-	-1.8	-1.8	-	-92	-92
Totals	-	-15.7	-16.9	\$-	-\$1,143	-\$1,260
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Sr Info Syss Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-80	-80
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Parole Agent I	-	-1.0	-1.0	5,033-7,772	-77	-77
Teacher, High School-Soc Science	-	-1.0	-1.0	4,513-9,101	-82	-82
Youth Corr Off	-	-0.8	-1.2	3,774-6,144	-48	-71
Case Recds Techn	-	-0.3	-	2,394-3,369	-10	-
Teaching Asst	-	-0.5	-	2,312-2,810	-15	-
Temporary Help	-	-4.4	-4.4	-	-225	-225
Totals	-	-10.0	-9.6	\$-	-\$606	-\$604
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Sr Info Syss Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-76	-76
Casework Spec (YA)	-	-0.3	-1.0	5,188-7,772	-26	-78
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Teacher, High School-Science, CF	-	-1.0	-	4,513-9,101	-82	-
Teacher-High School-Phys Educ	-	-1.0	-1.0	4,513-9,101	-82	-82
Youth Corr Off	-	-6.5	-4.1	3,774-6,144	-387	-244
Teaching Asst	-	-1.0	-1.0	2,312-2,810	-31	-31
Temporary Help	-	-3.5	-3.5	-	-194	-179
Totals	-	-15.3	-12.6	\$-	-\$947	-\$759
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Chief Dentist, CF	-	-1.3	-	21,175-27,845	-392	-
Chief Physician & Surgeon, CF	-	-1.0	-1.0	19,263-20,333	-238	-238
Staff Psychiatrist, Corr & Rehab	-	-	-1.0	19,052-22,377	-	-249
Dentist, CF	-	-	-1.0	12,730-17,761	-	-183
Sr Psychologist, CF-Supvr	-	-	-1.0	9,252-9,616	-	-113
Pharmacist I	-	-	-1.0	9,246-9,708	-	-114
Nurse Practitioner	-	-	-2.0	9,064-10,329	-	-233
Administrator-Rehab Svcs	-	-	-1.0	9,062-9,991	-	-118
Sr Psychologist, CF-Spec	-	-	-1.0	8,416-9,376	-	-107
Supvng Registered Nurse II, CF	-	-	-2.0	7,828-10,488	-	-220
Prog Administrator-Supvry	-	-	-1.0	7,636-9,282	-	-105
Parole Agent III (YA)	-	-	-1.0	7,535-9,160	-	-103
Registered Nurse, CF	-	-1.6	-10.3	7,285-9,296	-159	-1,025
Supvng Casework Spec I (YA)	-	-0.5	-1.5	7,187-8,731	-49	-148
Psychologist-Clinical, CF	-	-3.2	-6.0	7,116-8,930	-309	-577
Capt	-	-	-1.0	7,038-8,558	-	-96
Treatment Team Supvr	-	-2.1	-4.5	6,806-8,272	-195	-421
Supvr of Corr Educ Progs	-	-	-0.9	6,799-8,681	-	-85
Corr Hlth Svcs Administrator II, CF	-	-1.0	-1.0	6,457-7,118	-81	-81
Lieut	-	-1.0	-8.5	6,388-7,762	-88	-745
Supvr of Academic Instruction, CF	-	-	-1.0	6,191-7,903	-	-85
Supvr of Voc Inst	-	-	-0.9	6,191-7,903	-	-78
C.E.A.	-	-1.0	-1.0	6,173-13,381	-117	-117
Chief Engr I, CF	-	-	-1.0	5,970-5,970	-	-72
Sr Youth Corr Counselor	-	-2.7	-6.0	5,940-7,224	-217	-489
Corr Bus Mgr I	-	-	-0.9	5,685-6,859	-	-69
Sgt	-	-2.0	-6.5	5,675-6,892	-153	-505
Stationary Engr, CF	-	-0.4	-6.3	5,415-5,415	-26	-411
Water & Sewage Plant Supvr, CF	-	-1.0	-1.0	5,415-5,415	-65	-65
Casework Spec (YA)	-	-6.3	-11.0	5,188-7,772	-493	-855
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-67
Staff Info Syss Analyst-Spec	-	-2.0	-3.9	5,065-6,466	-138	-270
Language, Speech & Hearing Spec	-	-	-0.5	5,053-6,448	-	-35
Chief of Plant Operation II, CF	-	-1.0	-1.0	5,049-6,086	-67	-67
Parole Agent I	-	-3.0	-8.0	5,033-7,772	-230	-615
Food Mgr, CF	-	-	-1.0	4,658-5,663	-	-62
Hlth & Safety Ofcr	-	-0.3	-1.0	4,622-5,576	-20	-61

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Procurement & Svcs Off II, CF	-	-	-1.0	4,622-5,576	-	-61
Supvr of Bldg Trades, CF	-	-	-1.0	4,621-5,320	-	-60
Teacher, Elementary Educ, CF	-	-1.1	-3.9	4,513-9,101	-89	-321
Teacher, English Language Develmt	-	-	-3.0	4,513-9,101	-	-246
Teacher, High School-English/Language	-	-	-2.0	4,513-9,101	-	-164
Teacher, High School-Math, CF	-	-0.4	-2.0	4,513-9,101	-34	-164
Teacher, High School-Music, CF	-	-	-1.0	4,513-9,101	-	-82
Teacher, High School-Science, CF	-	-	-1.0	4,513-9,101	-	-82
Teacher, High School-Soc Science	-	-0.8	-4.0	4,513-9,101	-68	-328
Teacher-Emotion/Learning Handicap	-	-	-0.9	4,513-9,101	-	-75
Teacher-High School-Arts & Crafts	-	-1.0	-1.0	4,513-9,101	-82	-82
Teacher-High School-Phys Educ	-	-	-1.8	4,513-9,101	-	-150
Voc Instructor-Auto Mechanics	-	-	-1.0	4,513-9,101	-	-82
Voc Instructor-Auto Repair	-	-	-0.9	4,513-9,101	-	-75
Voc Instructor-Culinary Arts	-	-	-0.9	4,513-9,101	-	-75
Voc Instructor-Graphic Arts	-	-	-1.0	4,513-9,101	-	-82
Voc Instructor-Janitorial	-	-	-1.0	4,513-9,101	-	-82
Voc Instructor-Masonry	-	-	-1.0	4,513-9,101	-	-82
Voc Instructor-Mill & Cabinet Work	-	-	-1.0	4,513-9,101	-	-82
Electrician II, CF	-	-	-2.0	4,402-4,837	-	-111
Plumber II, CF	-	-	-1.9	4,402-4,837	-	-106
Assoc Govtl Prog Analyst	-	-1.3	-9.9	4,400-5,348	-77	-578
Resource Spec-Special Ed	-	-2.0	-3.0	4,344-9,101	-161	-242
School Psychologist	-	-0.1	-3.0	4,344-9,101	-7	-243
Sr Librarian	-	-	-0.9	4,312-5,776	-	-55
Maint Mechanic, CF	-	-	-1.9	4,207-4,621	-	-102
Carpenter II, CF	-	-	-1.0	4,201-4,613	-	-53
Painter II, CF	-	-	-2.0	4,201-4,613	-	-106
Youth Corr Counselor	-	-32.9	-79.8	4,142-6,743	-2,150	-5,212
Heavy Equipt Mechanic, CF	-	-	-1.0	4,106-4,507	-	-52
Locksmith I, CF	-	-	-1.0	4,012-4,402	-	-50
Catholic Chaplain	-	-	-1.0	3,894-4,867	-	-53
Protestant Chaplain	-	-	-1.0	3,894-4,867	-	-53
Licensed Voc Nurse	-	-	-2.8	3,878-4,777	-	-145
Youth Corr Off	-	-8.3	-42.6	3,774-6,144	-496	-2,533
Automobile Mechanic, CF	-	-1.0	-1.0	3,660-4,012	-46	-46
Bus Svcs Off I-Spec	-	-0.3	-1.0	3,658-4,446	-16	-49
Pers Supvr I	-	-	-0.9	3,658-4,446	-	-45
Sr Pers Spec	-	-	-2.0	3,658-4,446	-	-97
Electronics Techn, CF	-	-	-1.0	3,580-4,522	-	-49
Licensed Voc Nurse	-	-3.5	-2.1	3,500-4,777	-174	-104
Bldg Maint Worker, CF	-	-	-1.0	3,497-3,828	-	-44
Materials & Stores Supvr II	-	-	-0.9	3,497-4,201	-	-42
Prison Canteen Mgr I	-	-	-1.0	3,497-4,201	-	-46
Dental Hygienist, CF	-	-	-0.2	3,416-4,152	-1	-10
Hlth Recd Techn I	-	-0.3	-1.9	3,367-3,680	-14	-81
Auto Equipt Opr I, CF	-	-1.4	-3.3	3,338-3,660	-59	-139
Pest Cntrl Tech, CF	-	-	-1.0	3,338-3,660	-	-42

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Supvng Cook II, CF	-	-	-1.0	3,297-4,009	-	-44
Prop Controller I	-	-	-0.9	3,158-3,836	-	-38
Materials & Stores Supvr I	-	-	-1.9	3,128-3,751	-	-79
Supervising Case Records Technician	-	-	-1.0	3,101-3,770	-	-41
Lead Groundskeeper, CF	-	-2.0	-4.0	3,051-3,660	-81	-161
Exec Secty I	-	-	-1.0	3,020-3,672	-	-40
Pharmacy Techn	-	-	-1.0	2,992-3,639	-	-40
Baker II, CF	-	-0.3	-1.0	2,899-3,524	-13	-39
Supvng Cook I	-	-0.3	-4.4	2,899-3,894	-16	-180
Staff Svcs Analyst-Gen	-	-1.0	-	2,817-4,446	-44	-
Ofc Techn-Typing	-	-7.5	-13.2	2,686-3,264	-269	-475
Cook Spec II, CF	-	-4.4	-11.2	2,659-3,233	-155	-395
Pers Spec	-	-0.3	-2.1	2,602-4,067	-12	-85
Bus Svc Asst-Spec	-	-0.3	-1.0	2,495-3,708	-12	-37
Mgmt Svcs Techn	-	-0.2	-2.9	2,495-3,426	-6	-105
Barber, CF	-	-0.3	-1.0	2,471-3,002	-11	-33
Dental Asst, CF	-	-1.0	-2.0	2,408-3,162	-33	-67
Case Recds Techn	-	-3.3	-5.5	2,394-3,369	-115	-190
Ofc Asst-Typing	-	-	-4.0	2,324-2,826	-	-124
Teaching Asst	-	-2.9	-12.8	2,312-2,810	-89	-395
Custodian, CF	-	-1.6	-1.6	2,098-2,549	-45	-45
Temporary Help	-	-	-4.7	-	-	-
Pay Differentials	-	-	-	-	-1	-7
Premium Holiday Pay	-	-	-	-	-1	-7
Totals	-	-111.2	-378.4	\$-	-\$7,414	-\$24,374
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Sr Psychologist, CF-Supvr	-	-1.0	-1.0	9,252-9,616	-113	-113
Registered Nurse, CF	-	-3.6	-3.6	7,285-9,296	-358	-358
Supvng Casework Spec I (YA)	-	-0.4	-0.5	7,187-8,731	-41	-49
Psychologist-Clinical, CF	-	-0.8	-1.0	7,116-8,930	-80	-96
Lieut	-	-1.2	-1.2	6,388-7,762	-105	-105
Sr Youth Corr Counselor	-	-0.8	-1.0	5,940-7,224	-68	-81
Sr Info Syss Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-80	-80
Sgt	-	-3.6	-3.6	5,675-6,892	-280	-280
Casework Spec (YA)	-	-0.8	-1.0	5,188-7,772	-65	-78
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-69	-69
Parole Agent I	-	-1.0	-1.0	5,033-7,772	-77	-77
Psych Techn (Safety)	-	-2.7	-3.2	4,700-5,161	-158	-189
Teacher, English Language Develmt	-	-2.0	-1.0	4,513-9,101	-164	-82
Teacher, High School Educ, CF	-	-	-1.0	4,513-9,101	-	-82
Teacher, High School-Science, CF	-	-1.0	-1.0	4,513-9,101	-82	-82
Teacher, High School-Soc Science	-	-1.0	-	4,513-9,101	-82	-
Teacher-Emotion/Learning Handicap	-	-1.0	-1.0	4,513-9,101	-82	-82
Youth Corr Counselor	-	-7.9	-9.4	4,142-6,743	-514	-617
Youth Corr Off	-	-1.8	-2.0	3,774-6,144	-104	-122
Supvng Cook II, CF	-	-1.0	-1.0	3,297-4,009	-44	-44
Warehouse Worker, CF	-	-1.0	-1.0	3,128-3,420	-39	-39

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Supvng Cook I	-	-1.0	-1.0	2,899-3,894	-41	-41
Ofc Techn-Typing	-	-4.0	-4.0	2,686-3,264	-143	-143
Cook Spec II, CF	-	-3.4	-3.4	2,659-3,233	-120	-120
Case Recds Techn	-	-0.8	-1.0	2,394-3,369	-29	-35
Teaching Asst	-	-1.4	-2.4	2,312-2,810	-43	-74
Temporary Help	-	-1.4	-1.4	-	-71	-71
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-46.6	-49.7	\$-	-\$3,056	-\$3,213
HEMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Supvng Corr Cook, DOC	-	-	-2.0	3,570-4,338	-	-
Corr Food Mgr I, DOC	-	-	-1.0	5,075-6,171	-	-
Asst Corr Food Mgr	-	-	-1.0	4,306-5,143	-	-
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-
Supvng Cook I	-	-	-13.2	2,899-3,894	-	-
Corr Plant Mgr I	-	-	-1.0	5,408-6,525	-	-
Corr Plant Supvr	-	-	-1.0	5,051-6,098	-	-
Chief Engr I, CF	-	-	-1.0	5,970-5,970	-	-
Supvr of Bldg Trades, CF	-	-	-1.0	4,621-5,320	-	-
Equip Maint Supvr, CF	-	-	-1.0	4,973-5,467	-	-
Ofc Techn-Typing	-	-	-2.0	2,686-3,264	-	-
Stationary Engr, CF	-	-	-9.0	5,415-5,415	-	-
Maint Mechanic, CF	-	-	-4.0	4,207-4,621	-	-
Carpenter II, CF	-	-	-3.0	4,201-4,613	-	-
Plumber II, CF	-	-	-3.0	4,402-4,837	-	-
Electrician II, CF	-	-	-3.0	4,402-4,837	-	-
Electronics Techn, CF	-	-	-2.0	3,580-4,522	-	-
Painter II, CF	-	-	-2.0	4,201-4,613	-	-
Locksmith I, CF	-	-	-1.0	4,012-4,402	-	-
Automobile Mechanic, CF	-	-	-1.0	3,660-4,012	-	-
Heavy Equipt Mechanic, CF	-	-	-1.0	4,106-4,507	-	-
Custodian, CF	-	-	-1.0	2,098-2,549	-	-
Lead Groundskeeper I, CF	-	-	-1.0	3,497-4,201	-	-
Lead Groundskeeper, CF	-	-	-2.0	3,051-3,660	-	-
Hazardous Materials Spec	-	-	-1.0	3,077-4,966	-	-
Pest Cntrl Tech, CF	-	-	-1.0	3,338-3,660	-	-
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-
Corr Ofcr	-	-	-83.5	3,774-6,144	-	-
Corr Sgt	-	-	-3.0	5,675-6,892	-	-
Totals	-	-	-147.7	\$-	\$-	\$-
PINE GROVE YOUTH CORRECTIONAL FACILITY (5640)						
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Youth Corr Off	-	-0.1	-0.1	3,774-6,144	-6	-6
Totals	-	-1.1	-1.1	\$-	-\$69	-\$69
UNALLOCATED SPECIAL (5997)						
Physician & Surgeon, CF	-	-	-0.7	18,612-19,645	-	-161

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Dentist, CF	-	-	-0.6	12,730-17,761	-	-110
Corr Counselor I	-	-0.3	-2.5	5,033-7,772	-23	-192
Pers Supvr I	-	-4.1	-4.1	3,658-4,446	-199	-199
Dental Hygienist, CF	-	-	-0.2	3,416-4,152	-	-9
Pers Spec	-	-16.5	-16.5	2,602-4,067	-660	-660
Dental Asst, CF	-	-	-0.7	2,408-3,162	-	-23
Case Recds Techn	-	-0.8	-3.5	2,394-3,369	-28	-121
Acct Clk II	-	-0.1	-0.6	2,364-2,876	-3	-19
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-21.8	-29.4	\$-	-\$913	-\$1,495
UNALLOCATED OTHERS (5999)						
Chief Physician & Surgeon, CF	-	-0.3	-	19,263-20,333	-79	-
Physician & Surgeon, CF	-	-1.0	-	18,612-19,645	-230	-
Supvng Dentist, CF	-	-0.3	-	17,397-24,053	-83	-
Dentist, CF	-	-1.3	-	12,730-17,761	-244	-
Staff Psychiatrist, CF	-	-1.4	-	11,926-12,863	-208	-
Warden	-	-0.3	-	10,759-10,759	-44	-
Asst Secty	-	-	-1.0	10,347-10,347	-	-
Pharmacist II	-	-0.3	-	10,170-10,679	-42	-
Sr Psychologist, CF-Supvr	-	-0.5	-	9,252-9,616	-53	-
Pharmacist I	-	-0.5	-	9,246-9,708	-57	-
Chief Dep Administration, CP, C.E.A.	-	-0.3	-	9,186-10,247	-40	-
Corr Administrator, DOC	-	-1.0	-	8,848-9,756	-115	-
Corr Capt	-	-1.4	-	8,238-9,082	-142	-
Supvng Registered Nurse III, CF	-	-0.3	-	8,174-10,953	-38	-
Supvng Registered Nurse II, CF	-	-1.8	-	7,828-10,488	-201	-
Corr Counselor III	-	-0.3	-	7,303-8,879	-33	-
Registered Nurse, CF	-	-8.4	-5.7	7,285-9,296	-845	-567
Nurse Instructor	-	-0.3	-	7,260-9,728	-34	-
Corr Counselor II-Supvr	-	-0.7	-	7,187-8,731	-66	-
Parole Agent II, Adult Parole	-	-	-1.0	7,187-8,731	-	-
Psychologist-Clinical, CF	-	-2.8	-	7,116-8,930	-270	-
Pub Hlth Nurse I	-	-0.3	-	6,964-9,331	-33	-
Supvng Psych Soc Worker I, CF	-	-0.2	-	6,801-7,739	-17	-
Corr Counselor II-Spec	-	-1.3	-	6,686-8,527	-121	-
Corr Lieut	-	-6.3	-	6,389-7,762	-549	-
Supvr of Academic Instruction, CF	-	-0.3	-	6,191-7,903	-28	-
Corr Bus Mgr I	-	-0.3	-	5,685-6,859	-25	-
Recr Therapist	-	-0.3	-	5,679-6,367	-24	-
Corr Sgt	-	-15.9	-2.0	5,675-6,892	-1,236	-
Clinical Soc Worker, CF, Safety	-	-2.0	-	5,551-7,233	-153	-
Stationary Engr, CF	-	-0.7	-	5,415-5,415	-43	-
Staff Svcs Mgr I	-	-0.7	-	5,079-6,127	-45	-
Staff Info Sys Analyst-Spec	-	-0.6	-	5,065-6,466	-46	-
Corr Counselor I	-	-1.7	-	5,033-7,772	-128	-
Corr Case Recds Mgr	-	-0.3	-	4,866-5,866	-21	-
Procurement & Svcs Off II, CF	-	-0.3	-	4,622-5,576	-20	-
Sr Acctg Off-Supvr	-	-0.3	-	4,622-5,576	-20	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Assoc Info Syss Analyst-Spec	-	-0.7	-	4,619-5,897	-42	-
Teacher, High School Educ, CF	-	-0.7	-	4,513-9,101	-54	-
Fire Captain, CI	-	-0.3	-	4,416-6,144	-21	-
Clinical Lab Technologist, CF	-	-0.7	-	4,409-5,360	-39	-
Labor Relations Analyst	-	-0.3	-	4,402-5,350	-20	-
Assoc Govtl Prog Analyst	-	-1.6	-	4,400-5,348	-96	-
Assoc Pers Analyst	-	-0.3	-	4,400-5,348	-19	-
TV Spec	-	-0.3	-	4,400-5,348	-19	-
Sr Librarian	-	-0.3	-	4,312-5,776	-20	-
Corr Case Recds Supvr	-	-0.3	-	4,237-5,096	-19	-
Sr Clinical Lab Technologist	-	-0.3	-	4,211-5,897	-20	-
Maint Mechanic, CF	-	-0.9	-	4,207-4,621	-54	-
Warehouse Mgr II, CF	-	-0.3	-	4,201-5,067	-19	-
Catholic Chaplain	-	-0.3	-	3,894-4,867	-18	-
Protestant Chaplain	-	-0.3	-	3,894-4,867	-18	-
Prison Canteen Mgr II	-	-0.3	-	3,829-4,614	-17	-
Corr Ofcr	-	-98.5	-88.8	3,774-6,144	-5,858	-5,284
Hlth Recd Techn II-Spec	-	-0.3	-	3,700-4,044	-15	-
Automobile Mechanic, CF	-	-0.3	-	3,660-4,012	-15	-
Bus Svcs Off I-Spec	-	-0.3	-	3,658-4,446	-16	-
Pers Supvr I	-	-1.0	-	3,658-4,446	-49	-
Sr Pers Spec	-	-0.3	-	3,658-4,446	-16	-
Prop Controller II	-	-0.3	-	3,618-4,396	-16	-
Licensed Voc Nurse	-	-6.4	-	3,500-4,777	-315	-
Materials & Stores Supvr II	-	-0.7	-	3,497-4,201	-31	-
Dental Hygienist, CF	-	-0.3	-	3,416-4,152	-15	-
Hlth Recd Techn I	-	-1.4	-0.1	3,367-3,680	-60	-4
Exec Asst	-	-	-1.0	3,288-3,996	-	-
Prop Controller I	-	-0.3	-	3,158-3,836	-14	-
Materials & Stores Supvr I	-	-4.0	-	3,128-3,751	-165	-
Supervising Case Records Technician	-	-0.3	-	3,101-3,770	-14	-
Exec Secty I	-	-0.3	-	3,020-3,672	-13	-
Pharmacy Techn	-	-1.0	-	2,992-3,639	-40	-
Med-Secty	-	-0.3	-	2,894-3,516	-13	-
Corr Case Recds Analyst	-	-0.7	-	2,817-4,446	-29	-
Staff Svcs Analyst-Gen	-	-0.7	-	2,817-4,446	-29	-
Med Transcriber	-	-1.0	-	2,751-3,354	-37	-
Ofc Techn-Typing	-	-11.8	-	2,686-3,264	-421	-
Ofc Svcs Supvr I-Typing	-	-0.3	-	2,638-3,210	-12	-
Bus Svc Asst-Spec	-	-0.3	-	2,495-3,708	-12	-
Dental Asst, CF	-	-2.3	-	2,408-3,162	-78	-
Case Recds Techn	-	-1.0	-	2,394-3,369	-35	-
Acct Clk II	-	-0.6	-	2,364-2,876	-20	-
Ofc Asst-Typing	-	-0.3	-	2,324-2,826	-10	-
Ofc Asst-Gen	-	-1.0	-	2,280-2,770	-30	-
Custodian, CF	-	-0.3	-	2,098-2,549	-9	-
Temporary Help	-	-	-	-	-91	-
Pay Differentials	-	-	-	-	-64	-47

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Premium Holiday Pay	-	-	-	-	-105	-73
Totals	-	-198.9	-99.6	\$-	-\$13,475	-\$5,975
REC UNALLOCATED (9999)						
Registered Nurse, CF	-	-	-50.8	7,285-9,296	-	-5,054
Pay Differentials	-	-	-	-	-	-25
Premium Holiday Pay	-	-	-	-	-	-18
Totals	-	-	-50.8	\$-	\$-	-\$5,097
ADULT AND JUVENILE REFORMS						
Various Positions	-	-	-1,205.7	3,774-6,144	-	-278,960
Totals	-	-	-1,205.7	\$-	\$-	-\$278,960
Totals, Workload and Administrative Adjustments:	-	-909.9	-2,960.7	\$-	-\$58,992	-\$367,674
Proposed New Positions:						
OUT OF STATE (4422)						
Chief Dep Administration, CP, C.E.A.	-	0.2	1.0	9,186-10,247	20	120
Corr Administrator, DOC	-	1.2	2.0	8,848-9,756	134	230
Facility Capt, CI	-	2.2	3.9	8,238-9,082	232	410
Corr Counselor III	-	0.2	1.0	7,303-8,879	17	100
Corr Counselor II-Supvr	-	1.2	2.9	7,187-8,731	114	278
Corr Counselor II-Spec	-	0.2	3.6	6,686-8,527	15	334
Corr Lieut	-	3.5	7.6	6,389-7,762	307	672
Corr Sgt	-	4.4	6.9	5,675-6,892	337	532
Staff Svcs Mgr I	-	-	0.5	5,079-6,127	-	34
Corr Case Recds Mgr	-	-	0.7	4,866-5,866	-	43
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	63	63
Assoc Govtl Prog Analyst	-	5.4	7.5	4,400-5,348	312	437
Corr Case Recds Supvr	-	0.2	1.5	4,237-5,096	9	84
Exec Asst	-	1.0	1.0	3,288-3,996	44	44
Ofc Techn-Typing	-	2.2	7.5	2,686-3,264	72	270
Secty	-	0.2	1.0	2,686-3,265	6	36
Pay Differentials	-	-	-	-	4	7
Premium Holiday Pay	-	-	-	-	9	18
Totals	-	23.1	49.6	\$-	\$1,695	\$3,712
ADULT HEALTH CARE SERVICES DIVISION (4460)						
Sr Psychiatrist (Spec), Corr & Rehab	-	0.5	1.0	19,240-23,496	128	256
Dentist, CF	-	0.2	1.0	12,730-17,761	30	183
Staff Psychiatrist, CF	-	0.2	1.0	11,926-12,863	25	149
Chief Psychologist	-	0.1	0.3	11,391-11,798	5	33
Nurse Consultant II	-	0.5	1.0	8,763-10,653	58	116
Sr Psychologist, CF-Spec	-	0.5	1.0	8,416-9,376	53	107
C.E.A.	-	0.5	1.0	6,173-13,381	59	117
Sr Envirntl Plnr	-	-	1.0	5,576-6,727	-	74
Clinical Soc Worker, CF, Safety	-	0.5	1.0	5,551-7,233	38	77
Corr Hlth Svcs Administrator I, CF	-	-	3.0	5,312-6,409	-	211
Sr Psychologist, CF	-	0.2	1.0	5,285-7,296	13	75
Stds Compliance Coord	-	-	3.0	5,067-6,114	-	201
Hlth Prog Spec I	-	0.4	2.0	4,833-5,874	22	128

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Assoc Govtl Prog Analyst	-	1.0	4.0	4,400-5,348	58	233
Clinical Dietician	-	-	2.0	4,193-5,097	-	112
Ofc Techn-Typing	-	1.0	2.0	2,686-3,264	36	71
Ofc Techn-Gen	-	0.2	1.3	2,638-3,209	6	47
Totals	-	5.8	26.6	\$-	\$531	\$2,190
SUP SERV-HUMAN RESOURCES (4607)						
Physician & Surgeon, CF	-	0.5	1.0	18,612-20,681	118	236
Sgt	-	8.5	17.0	5,675-6,892	661	1,322
Pers Supvr I	-	4.5	4.1	3,658-4,446	218	199
Pers Spec	-	18.4	16.5	2,602-4,067	736	660
Overtime	-	-	-	-	500	16
Totals	-	31.9	38.6	\$-	\$2,233	\$2,433
OFFICE OF PUBLIC & EMPLOYEE COMM (4640)						
Info Off II	-	1.0	1.0	5,312-6,409	70	70
Totals	-	1.0	1.0	\$-	\$70	\$70
ENTERPRISE INFORMATION SERVICES (4650)						
Syss Software Spec III-Supvr	-	1.0	1.0	6,416-8,187	88	88
Sr Info Syss Analyst-Supvr	-	4.0	4.0	5,850-7,465	320	320
DP Mgr II	-	1.0	1.0	5,849-7,464	80	80
Sr Info Syss Analyst-Spec	-	5.0	5.0	5,571-7,109	380	380
Sr Programmer Analyst-Spec	-	2.0	2.0	5,571-7,109	152	152
Staff Info Syss Analyst-Supvr	-	6.0	6.0	5,318-6,789	436	436
Staff Info Syss Analyst-Spec	-	51.0	51.0	5,065-6,466	3,528	3,528
Staff Programmer Analyst-Spec	-	4.0	4.0	5,065-6,466	277	277
Assoc Info Syss Analyst-Supvr	-	1.0	1.0	4,850-6,192	66	66
Assoc Info Syss Analyst-Spec	-	78.0	78.0	4,619-5,897	4,921	4,921
Asst Info Syss Analyst	-	19.0	19.0	3,106-4,903	913	913
Info Syss Techn	-	6.0	6.0	2,480-3,737	224	224
Totals	-	178.0	178.0	\$-	\$11,385	\$11,385
AUDITS AND COMPLIANCE (4670)						
Asst Chief-Educ-Corr	-	1.0	1.0	8,113-9,393	105	105
Supvr of Corr Educ Progs	-	1.0	1.0	6,799-8,681	93	93
Supvr of Academic Instruction, CF	-	1.0	1.0	6,191-7,903	85	85
Supvr of Voc Inst	-	1.0	1.0	6,191-7,903	85	85
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	175	175
Totals	-	7.0	7.0	\$-	\$543	\$543
DEPT OF CORRECTIONS & REHABILITATION (5225)						
Corr Ofcr	-	-	187.6	3,774-6,144	-	22,046
Various Positions	-	-	139.0	3,774-6,144	-	-
Night Attendant, School For The Deaf	-	-	-	2,302-2,800	-	266,523
Pay Differentials	-	-	-	-	-	94
Premium Holiday Pay	-	-	-	-	-	151
Overtime	-	-	-	-	-	100,125
Totals	-	-	326.6	\$-	\$-	\$388,939
ADULT PAROLES (5260)						
Staff Psychiatrist, Corr & Rehab	-	0.1	-	19,052-22,377	25	-
Parole Administrator I, Adult	-	8.5	6.1	8,964-9,885	992	712

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Sr Psychologist, CF-Spec	-	0.1	-	8,416-9,376	11	-
Parole Agent III, Adult Parole	-	42.0	30.5	7,535-9,160	4,339	3,150
Parole Agent II, Adult Parole	-	42.0	30.5	7,187-8,731	4,138	3,003
Supvng Psych Soc Worker I, CF	-	0.1	-	6,801-7,739	9	-
Clinical Soc Worker, CF, Safety	-	0.6	0.3	5,551-7,233	46	23
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Parole Agent I	-	335.5	244.2	5,033-7,772	25,777	18,762
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	175
Corr Case Recds Analyst	-	4.7	4.7	2,817-4,446	205	205
Ofc Techn-Typing	-	0.1	2.0	2,686-3,264	4	71
Case Recds Techn	-	5.6	5.6	2,394-3,369	194	194
Prog Techn I	-	128.8	93.0	2,280-2,975	4,061	2,932
Premium Holiday Pay	-	-	-	-	178	130
Totals	-	568.1	420.9	\$-	\$39,979	\$29,424
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Counselor II-Spec	-	0.5	1.0	6,686-8,527	46	91
Corr Lieut	-	2.7	5.3	6,389-7,762	232	464
Corr Sgt	-	7.7	15.3	5,675-6,892	595	1,190
Stationary Engr, CF	-	0.5	1.0	5,415-5,415	32	65
Corr Ofcr	-	66.4	132.8	3,774-6,144	3,951	7,903
Library Tech Asst (Safety)	-	0.5	1.0	2,771-3,369	18	37
Ofc Techn-Typing	-	0.5	1.0	2,686-3,264	18	36
Pay Differentials	-	-	-	-	38	77
Premium Holiday Pay	-	-	-	-	63	126
Totals	-	78.8	157.4	\$-	\$4,993	\$9,989
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Lieut	-	4.9	5.3	6,389-7,762	425	464
Corr Sgt	-	17.2	18.8	5,675-6,892	1,340	1,462
Corr Ofcr	-	142.8	155.8	3,774-6,144	8,499	9,271
Pay Differentials	-	-	-	-	82	89
Premium Holiday Pay	-	-	-	-	135	147
Totals	-	164.9	179.9	\$-	\$10,481	\$11,433
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Sr Psychiatrist (Supvr), Corr & Rehab	-	0.5	1.0	20,383-23,518	132	263
Staff Psychiatrist, Corr & Rehab	-	-	1.5	19,052-22,377	-	373
Nurse Practitioner	-	-	0.4	9,064-10,329	-	44
Supvng Registered Nurse III, CF	-	0.5	1.0	8,174-10,953	57	115
Supvng Registered Nurse II, CF	-	1.0	2.0	7,828-10,488	110	220
Registered Nurse, CF	-	-	8.3	7,285-9,296	-	821
Psychologist-Clinical, CF	-	-	1.5	7,116-8,930	-	144
Corr Hlth Svcs Administrator II, CF	-	0.5	1.0	6,457-7,118	41	81
Prog Dir-Mental Disabilities (Safety)	-	0.5	1.0	6,411-7,587	42	84
C.E.A.	-	0.5	1.0	6,173-13,381	59	117
Corr Sgt	-	0.9	4.1	5,675-6,892	70	315
Clinical Soc Worker, CF, Safety	-	-	3.0	5,551-7,233	-	230
Program Assistant (Mental Disabilities-Safety)	-	-	1.0	5,494-7,226	-	76
Stationary Engr, CF	-	0.5	1.0	5,415-5,415	32	65

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Corr Hlth Svcs Administrator I, CF	-	0.5	-	5,312-6,409	35	-
Sr Psych Tech (Safety)	-	-	4.5	5,184-5,579	-	291
Corr Counselor I	-	-	0.8	5,033-7,772	-	58
Psych Techn (Safety)	-	-	23.6	4,700-5,161	-	1,398
Assoc Info Svcs Analyst-Spec	-	0.5	1.0	4,619-5,897	32	63
Trng Off I	-	0.5	1.0	4,400-5,350	29	58
Food Administrator I, CF	-	0.5	1.0	4,193-5,097	28	56
Acctg Off-Spec	-	-	1.0	3,841-4,670	-	51
Corr Ofcr	-	-	6.5	3,774-6,144	-	384
Adm Asst I	-	-	1.0	3,658-4,652	-	50
Licensed Vocational Nurse (Safety)	-	-	7.9	3,500-4,777	-	391
Bldg Maint Worker, CF	-	-	0.8	3,497-3,828	-	33
Hlth Recd Techn I	-	-	2.3	3,367-3,680	-	95
Materials & Stores Supvr I	-	-	1.0	3,128-3,751	-	41
Rehab Therapist	-	-	3.0	3,094-3,852	-	125
Pharmacy Techn	-	-	1.5	2,992-3,639	-	60
Supvng Cook I	-	-	2.4	2,899-3,894	-	98
Ofc Techn-Typing	-	-	3.0	2,686-3,264	-	107
Pers Spec	-	0.5	1.0	2,602-4,067	20	40
Custodian Supvr II, CF	-	-	1.0	2,507-3,050	-	33
Custodian, CF	-	-	5.3	2,098-2,549	-	146
Pay Differentials	-	-	-	-	1	9
Premium Holiday Pay	-	-	-	-	1	13
Totals	-	7.4	97.4	\$-	\$689	\$6,548
CALIFORNIA MEDICAL FACILITY (5330)						
Facility Capt, CI	-	-	1.0	8,238-9,082	-	107
Corr Lieut	-	-	3.2	6,389-7,762	-	280
Corr Sgt	-	1.8	8.4	5,675-6,892	136	655
Stationary Engr, CF	-	-	1.0	5,415-5,415	-	65
Corr Counselor I	-	-	1.0	5,033-7,772	-	77
Corr Ofcr	-	4.4	64.5	3,774-6,144	262	3,839
Pay Differentials	-	-	-	-	3	38
Premium Holiday Pay	-	-	-	-	5	63
Totals	-	6.2	79.1	\$-	\$406	\$5,124
CALIFORNIA MEN'S COLONY (5340)						
Sr Psychiatrist (Spec), Corr & Rehab	-	-	0.8	19,240-23,496	-	192
Physician & Surgeon, CF	-	-	0.5	18,612-20,681	-	106
Pharmacist I	-	-	0.8	9,246-9,708	-	85
Supvng Registered Nurse II, CF	-	-	1.0	7,828-10,488	-	110
Corr Hlth Svcs Administrator II, CF	-	-	1.0	6,457-7,118	-	81
Stationary Engr, CF	-	-	0.8	5,415-5,415	-	49
Stds Compliance Coord	-	-	1.0	5,067-6,114	-	67
Assoc Govtl Prog Analyst	-	-	0.8	4,400-5,348	-	44
Hlth Recd Techn II-Supvr	-	-	0.8	3,700-4,044	-	35
Materials & Stores Supvr I	-	-	0.8	3,128-3,751	-	31
Custodian Supvr II, CF	-	-	0.8	2,507-3,050	-	25
Totals	-	-	9.1	\$-	\$-	\$825

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353)						
Recr Therapist	-	-	1.0	5,679-6,367	-	72
Totals	-	-	1.0	\$-	\$-	\$72
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Clinical Soc Worker, CF, Safety	-	-	1.0	5,551-7,233	-	77
Totals	-	-	1.0	\$-	\$-	\$77
NORTHERN CALIFORNIA REENTRY FACILITY (5384)						
Corr Plant Mgr I	-	-	1.0	5,408-6,525	-	92
Stationary Engr, CF	-	-	1.0	5,415-5,415	-	79
Water & Sewage Plant Supvr, CF	-	-	1.0	5,415-5,415	-	79
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	52
Lead Groundskeeper I, CF	-	-	1.0	3,497-4,201	-	51
Totals	-	-	5.0	\$-	\$-	\$353
SAN QUENTIN STATE PRISON (5390)						
Staff Psychiatrist, Corr & Rehab	-	-	0.3	19,052-22,377	-	75
Psychologist-Clinical, CF	-	-	1.4	7,116-8,930	-	135
Recr Therapist	-	-	0.4	5,679-6,367	-	29
Clinical Soc Worker, CF, Safety	-	-	0.4	5,551-7,233	-	31
Psych Techn (Safety)	-	-	1.2	4,700-5,161	-	71
Corr Ofcr	-	-	2.0	3,774-6,144	-	119
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	5.7	\$-	\$-	\$463
BOARD OF PAROLE HEARINGS (5440)						
Assoc Chief Dep Commissioner	-	1.5	1.1	7,359-8,911	146	107
Corr Counselor II-Supvr	-	1.7	1.5	7,187-8,731	167	148
Dep Commissioner	-	11.5	8.1	7,024-8,486	1,070	754
Corr Counselor I	-	13.8	11.6	5,033-7,772	1,060	891
Assoc Govtl Prog Analyst	-	1.2	1.0	4,400-5,348	70	58
Ofc Svcs Mgr I	-	0.8	0.3	3,975-4,831	42	16
Prog Techn III	-	1.8	0.4	2,951-3,588	71	16
Ofc Techn-Typing	-	5.2	2.4	2,686-3,264	186	86
Premium Holiday Pay	-	-	-	-	7	6
Totals	-	37.5	26.4	\$-	\$2,819	\$2,082
NORTHERN CA YOUTH CORRECTIONAL CENTER (5471)						
Psychologist-Clinical, CF	-	3.9	2.5	7,116-8,930	369	240
Sgt	-	0.8	1.2	5,675-6,892	62	93
Parole Agent I	-	1.0	1.0	5,033-7,772	77	77
Totals	-	5.7	4.7	\$-	\$508	\$410
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER (5510)						
Registered Nurse, CF	-	5.1	5.1	7,285-9,296	507	507
Treatment Team Supvr	-	0.3	0.5	6,806-8,272	31	47
Casework Spec (YA)	-	0.7	1.0	5,188-7,772	52	78

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Language, Speech & Hearing Spec	-	-	1.1	5,053-6,448	-	76
Teacher, High School-English/Language	-	-	1.4	4,513-9,101	-	114
Teacher, High School-Math, CF	-	1.0	1.0	4,513-9,101	82	82
Teacher, High School-Science, CF	-	-	1.0	4,513-9,101	-	82
Teacher-High School-Phys Educ	-	1.0	1.0	4,513-9,101	82	82
Voc Instructor-Landscape Gardening	-	-	1.0	4,513-9,101	-	82
Youth Corr Off	-	18.9	16.5	3,774-6,144	1,125	982
Licensed Voc Nurse	-	0.1	0.1	3,500-4,777	5	5
Teaching Asst	-	-	1.0	2,312-2,810	-	31
Temporary Help	-	2.5	2.8	-	128	143
Pay Differentials	-	-	-	-	2	2
Premium Holiday Pay	-	-	-	-	2	2
Totals	-	29.6	33.5	\$-	\$2,016	\$2,315
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Treatment Team Supvr	-	0.7	1.0	6,806-8,272	63	93
Sr Youth Corr Counselor	-	1.3	2.0	5,940-7,224	108	163
Casework Spec (YA)	-	3.4	5.0	5,188-7,772	260	389
Parole Agent I	-	1.7	3.0	5,033-7,772	128	230
Voc Instructor-Auto Mechanics	-	0.2	0.2	4,513-9,101	16	16
Resource Spec-Special Ed	-	-	2.0	4,344-9,101	-	162
School Psychologist	-	-	1.0	4,344-9,101	-	81
Youth Corr Counselor	-	12.5	19.8	4,142-6,743	815	1,290
Youth Corr Off	-	4.7	7.0	3,774-6,144	277	417
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Case Recds Techn	-	1.9	2.0	2,394-3,369	64	69
Teaching Asst	-	-	1.5	2,312-2,810	-	46
Temporary Help	-	4.7	5.1	-	240	260
Totals	-	31.1	51.6	\$-	\$1,971	\$3,296
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Teacher, High School-English/Language	-	1.0	2.0	4,513-9,101	82	164
Teacher, High School-Math, CF	-	1.0	1.0	4,513-9,101	82	82
Teacher, High School-Science, CF	-	1.0	1.0	4,513-9,101	82	82
Teacher, High School-Soc Science	-	1.0	-	4,513-9,101	82	-
School Psychologist	-	1.0	1.0	4,344-9,101	81	81
Youth Corr Counselor	-	2.0	5.9	4,142-6,743	128	385
Youth Corr Off	-	0.8	-	3,774-6,144	46	-
Teaching Asst	-	2.0	2.0	2,312-2,810	61	61
Temporary Help	-	4.5	4.7	-	230	240
Totals	-	14.3	17.6	\$-	\$874	\$1,095
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Language, Speech & Hearing Spec	-	-	0.5	5,053-6,448	-	35
Parole Agent I	-	0.3	1.0	5,033-7,772	26	77
Teacher, High School-English/Language	-	-	0.6	4,513-9,101	-	49
Youth Corr Off	-	2.5	3.0	3,774-6,144	149	178

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Licensed Voc Nurse	-	0.1	0.1	3,500-4,777	5	5
Totals	-	2.9	5.2	\$-	\$180	\$344
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Lieut	-	1.2	1.2	6,388-7,762	105	106
Sr Youth Corr Counselor	-	0.2	0.2	5,940-7,224	16	16
Sgt	-	1.8	1.8	5,675-6,892	140	138
Casework Spec (YA)	-	3.0	3.0	5,188-7,772	233	233
Parole Agent I	-	1.0	1.0	5,033-7,772	77	77
Teacher, English Language Develmt	-	-	1.0	4,513-9,101	-	82
Resource Spec-Special Ed	-	-	1.0	4,344-9,101	-	81
Licensed Voc Nurse	-	0.1	0.1	3,500-4,777	5	5
Supvng Cook II, CF	-	1.0	1.0	3,297-4,009	44	44
Supvng Cook I	-	1.0	1.0	2,899-3,894	41	41
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	72	72
Cook Spec II, CF	-	3.4	3.4	2,659-3,233	120	120
Teaching Asst	-	-	3.0	2,312-2,810	-	93
Temporary Help	-	2.6	3.1	-	133	158
Totals	-	17.3	22.8	\$-	\$986	\$1,266
PINE GROVE YOUTH CORRECTIONAL FACILITY (5640)						
Supvr of Academic Instruction, CF	-	-	1.0	6,191-7,903	-	85
Language, Speech & Hearing Spec	-	-	0.5	5,053-6,448	-	35
Teacher, High School-English/Language	-	-	1.0	4,513-9,101	-	82
Teacher, High School-Math, CF	-	-	1.0	4,513-9,101	-	82
Teacher, High School-Science, CF	-	-	1.0	4,513-9,101	-	82
Teacher, High School-Soc Science	-	-	1.0	4,513-9,101	-	82
Resource Spec-Special Ed	-	-	1.0	4,344-9,101	-	81
Teaching Asst	-	-	1.0	2,312-2,810	-	31
Temporary Help	-	-	0.8	-	-	41
Totals	-	-	8.3	\$-	\$-	\$601
UNALLOCATED SPECIAL (5997)						
Staff Psychiatrist, Corr & Rehab	-	2.3	11.3	19,052-22,377	432	2,809
Physician & Surgeon, CF	-	1.4	-	18,612-19,645	321	-
Dentist, CF	-	2.8	1.6	12,730-17,761	513	293
Sr Psychologist, CF-Supvr	-	0.7	4.6	9,252-9,616	79	521
Registered Nurse, CF	-	0.1	0.5	7,285-9,296	10	50
Psychologist-Clinical, CF	-	4.6	26.5	7,116-8,930	443	2,551
Supvng Psych Soc Worker I, CF	-	0.4	1.3	6,801-7,739	35	113
Recr Therapist	-	0.5	8.7	5,679-6,367	36	629
Clinical Soc Worker, CF, Safety	-	3.5	16.6	5,551-7,233	268	1,273
Corr Counselor I	-	4.9	6.3	5,033-7,772	376	484
Psych Techn (Safety)	-	7.8	26.3	4,700-5,161	461	1,556
Pers Supvr I	-	1.0	2.3	3,658-4,446	49	112
Dental Hygienist, CF	-	0.4	-	3,416-4,152	18	-
Ofc Techn-Typing	-	2.5	11.2	2,686-3,264	89	400
Pers Spec	-	4.1	9.2	2,602-4,067	164	368
Dental Asst, CF	-	3.0	1.6	2,408-3,162	100	53

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Case Recds Techn	-	6.8	14.6	2,394-3,369	235	505
Acct Clk II	-	1.2	2.5	2,364-2,876	38	79
Premium Holiday Pay	-	-	-	-	2	3
Totals	-	48.0	145.1	\$-	\$3,669	\$11,799
UNALLOCATED OTHERS (5999)						
Chief Psychiatrist, Corr & Rehab	-	-	0.5	21,375-25,720	-	141
Receiver's Medical Executive (Safety)	-	-	0.5	20,000-34,340	-	163
Chief Physician & Surgeon, CF	-	-	0.6	19,263-20,333	-	139
Physician & Surgeon, CF	-	1.6	1.6	18,612-19,645	367	367
Supvng Dentist, CF	-	0.6	-	17,397-24,053	145	-
Staff Psychiatrist, CF	-	-	0.3	11,926-12,863	-	50
Chief Psychologist	-	-	0.3	11,391-11,798	-	46
Chief-Exec Off, Health Care, Safety	-	-	0.5	11,000-13,585	-	74
Warden	-	-	1.2	10,759-10,759	-	156
Receiver's Nurse Executive (Safety)	-	-	0.5	10,500-18,659	-	87
Pharmacist II	-	-	0.7	10,170-10,679	-	83
Sr Psychologist, CF-Supvr	-	0.6	0.7	9,252-9,616	66	75
Corr Administrator, DOC	-	-	1.5	8,848-9,756	-	173
Corr Capt	-	-	0.3	8,238-9,082	-	36
Supvng Registered Nurse III, CF	-	-	0.3	8,174-10,953	-	38
Receiver's Clinical Executive (Safety)	-	-	0.5	7,881-12,301	-	61
Corr Counselor III	-	0.6	0.1	7,303-8,879	58	8
Registered Nurse, CF	-	10.4	9.1	7,285-9,296	1,034	905
Nurse Instructor	-	-	0.7	7,260-9,728	-	68
Psychologist-Clinical, CF	-	1.8	-	7,116-8,930	168	-
Supvr of Corr Educ Progs	-	-	0.3	6,799-8,681	-	31
Hlth Prog Mgr III	-	-	0.5	6,779-7,474	-	43
Corr Lieut	-	-	0.5	6,389-7,762	-	44
Supvr of Academic Instruction, CF	-	0.6	0.3	6,191-7,903	49	28
Corr Sgt	-	2.8	3.0	5,675-6,892	218	231
Sr Info Syss Analyst-Spec	-	0.6	-	5,571-7,109	44	-
Stationary Engr, CF	-	4.1	-	5,415-5,415	265	-
Corr Plant Mgr I	-	0.6	0.7	5,408-6,525	42	48
Staff Info Syss Analyst-Supvr	-	-	0.7	5,318-6,789	-	48
Corr Hlth Svcs Administrator I, CF	-	-	0.3	5,312-6,409	-	23
Community Resources Mgr, CI	-	-	0.3	5,191-7,254	-	25
Staff Svcs Mgr I	-	-	0.7	5,079-6,127	-	45
Corr Food Mgr I, DOC	-	-	0.3	5,075-6,171	-	22
Stds Compliance Coord	-	-	0.5	5,067-6,114	-	34
Corr Counselor I	-	7.4	5.6	5,033-7,772	564	430
Parole Agent I	-	0.6	-	5,033-7,772	45	-
Sr Radiologic Technologist-Spec	-	-	0.3	4,949-5,595	-	21
Hlth Prog Spec I	-	-	-	4,833-5,874	-	3
Procurement & Svcs Off II, CF	-	0.6	0.7	4,622-5,576	36	41
Sr Acctg Off-Supvr	-	-	0.7	4,622-5,576	-	41
Supvr of Bldg Trades, CF	-	0.6	-	4,621-5,320	35	-
Assoc Info Syss Analyst-Spec	-	1.2	-	4,619-5,897	74	-
Occ Therapist	-	-	0.7	4,534-6,064	-	42

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Teacher, Elementary Educ, CF	-	1.8	-	4,513-9,101	143	-
Teacher, High School Educ, CF	-	1.2	-	4,513-9,101	95	-
Speech Pathologist II	-	-	0.3	4,477-5,598	-	20
Clinical Lab Technologist, CF	-	-	0.3	4,409-5,360	-	20
Assoc Govtl Prog Analyst	-	1.8	0.3	4,400-5,348	102	19
Sr Librarian	-	0.6	0.3	4,312-5,776	35	20
Corr Case Recds Supvr	-	-	0.1	4,237-5,096	-	5
Maint Mechanic, CF	-	2.3	-	4,207-4,621	124	-
Carpenter II, CF	-	1.8	-	4,201-4,613	93	-
Warehouse Mgr II, CF	-	0.6	-	4,201-5,067	32	-
Pers Supvr II	-	0.6	-	4,025-4,892	31	-
Locksmith I, CF	-	-	0.3	4,012-4,402	-	17
Supervising Dental Assistant, CF	-	-	0.1	3,957-5,686	-	5
Catholic Chaplain	-	0.6	-	3,894-4,867	31	-
Protestant Chaplain	-	0.6	-	3,894-4,867	31	-
Warehouse Mgr I, CF	-	-	0.7	3,829-4,614	-	34
Corr Ofcr	-	195.6	175.8	3,774-6,144	11,639	10,461
Hlth Recd Techn II-Supvr	-	-	0.7	3,700-4,044	-	31
Automobile Mechanic, CF	-	0.6	-	3,660-4,012	27	-
Bus Svcs Off I-Spec	-	0.6	-	3,658-4,446	28	-
Pers Supvr I	-	0.6	-	3,658-4,446	28	-
Electronics Techn, CF	-	0.6	-	3,580-4,522	28	-
Phys Therapist I, CF	-	-	0.7	3,554-4,650	-	33
Lead Groundskeeper I, CF	-	0.6	-	3,497-4,201	27	-
Prison Canteen Mgr I	-	-	0.1	3,497-4,201	-	4
Pest Cntrl Tech, CF	-	0.6	-	3,338-3,660	24	-
Exec Asst	-	-	0.5	3,288-3,996	-	22
Prop Controller I	-	-	0.3	3,158-3,836	-	14
Materials & Stores Supvr I	-	2.4	-	3,128-3,751	96	-
Hazardous Materials Spec	-	0.6	-	3,077-4,966	28	-
Lead Groundskeeper, CF	-	1.2	-	3,051-3,660	47	-
Exec Secty I	-	0.6	0.6	3,020-3,672	23	23
Supvng Cook I	-	1.2	-	2,899-3,894	48	-
Corr Case Recds Analyst	-	12.7	10.9	2,817-4,446	551	475
Staff Svcs Analyst-Gen	-	0.6	-	2,817-4,446	25	-
Ofc Techn-Typing	-	6.0	3.2	2,686-3,264	210	108
Acctg Techn	-	0.6	-	2,638-3,209	20	-
Ofc Svcs Supvr I-Typing	-	0.6	-	2,638-3,210	20	-
Pers Spec	-	6.1	1.8	2,602-4,067	242	72
Bus Svc Asst-Spec	-	0.6	-	2,495-3,708	22	-
Dental Asst, CF	-	0.6	-	2,408-3,162	19	-
Case Recds Techn	-	24.0	18.7	2,394-3,369	829	647
Acct Clk II	-	1.3	1.3	2,364-2,876	41	41
Teaching Asst	-	3.5	-	2,312-2,810	108	-
Ofc Asst-Gen	-	0.6	-	2,280-2,770	18	-
Pay Differentials	-	-	-	-	106	94
Premium Holiday Pay	-	-	-	-	168	151
Totals	-	309.0	253.0	\$-	\$18,349	\$16,186

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PRIVATE PSN COMPLIANCE & MONITORING (9001)						
Physician & Surgeon, CF	-	0.2	1.0	18,612-20,681	39	236
Nursing Consultant, Pgrm Review	-	0.2	1.0	9,022-10,966	20	120
Hlth Prog Spec I	-	1.2	2.3	4,833-5,874	75	149
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	42	42
Ofc Techn-Typing	-	0.2	1.3	2,686-3,264	6	48
Totals	-	2.8	6.6	\$-	\$182	\$595
CPHCS RECORDS (9011)						
Hlth Recd Techn II-Supvr	-	-	1.0	3,700-4,044	-	46
Totals	-	-	1.0	\$-	\$-	\$46
BUSINESS OPERATIONS BRANCH (9014)						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Totals	-	-	1.0	\$-	\$-	\$58
PHARMACY SERVICES UNIT (9015)						
Pharmacy Svcs Mgr	-	-	1.0	10,170-10,679	-	125
Totals	-	-	1.0	\$-	\$-	\$125
PERS SVCS & STAFF DEV BRANCH (9020)						
Labor Relations Mgr I	-	-	1.0	6,173-6,808	-	78
Totals	-	-	1.0	\$-	\$-	\$78
CPHCS REGIONAL NURSING SERVICES SECTION-NORTH (9060)						
Nurse Consultant I	-	-	3.0	8,677-10,549	-	346
Totals	-	-	3.0	\$-	\$-	\$346
REC UNALLOCATED (9999)						
Licensed Voc Nurse	-	-	262.1	3,878-4,777	-	13,611
Totals	-	-	262.1	\$-	\$-	13,611
HOLIDAY PREMIUM PAY						
Holiday Premium Pay	-	-	-	-	6,134	-
Totals	-	-	-	\$-	\$6,134	\$-
Totals, Proposed New Positions:	-	1,570.4	2,427.8	\$-	\$110,693	\$527,833
Total Adjustments	-	660.5	-532.9	\$-	-\$444,023	\$160,159
TOTALS, SALARIES AND WAGES:	59,400.9	67,497.7	66,454.2	\$4,535,313	\$4,465,418	\$5,162,829

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 38 youth and adult correctional facilities, 46 camps, 3 family foundation facilities, and 3 adult prisoner/mother facilities. In addition, the CDCR contracts for 14 adult parolee service centers and 9 adult community correctional facilities and leases beds at 2 county jails. The CDCR also operates 234 youth and adult parole units and sub-units, 4 parole outpatient clinics, 4 regional headquarters, 1 correctional training center, 3 licensed general acute care hospitals, 1 licensed skilled nursing facility, 1 hospice program for the terminally ill, 18 licensed correctional treatment centers, 5 hemodialysis clinics, and 17 outpatient housing units. In addition, the CDCR has 6 regional accounting offices and leases almost 2 million square feet of office space. 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 \$8 million General Fund for CDCR infrastructure needs. This amount includes \$6.1 million for completing design of a Heating, Ventilation and Air Conditioning project at Ironwood State Prison and \$1.9 million for minor projects and budget packages.

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

SUMMARY OF PROJECTS

		2009-10*	2010-11*	2011-12*
	State Building Program Expenditures			
61	CAPITAL OUTLAY			
	Major Projects			
61.01	STATEWIDE	\$1,829	\$2,420,528	\$3,649,483
61.01.001	Budget Packages and Advance Planning	523 ^{Sg}	1,000 ^{Sg}	750 ^{Sg}
61.01.115	Reentry Facility Site Evaluations	3,872 ^{ASg}	1,128 ^{ASg}	-
61.01.132	Local Youthful Offender Rehabilitation Facilities	-	300,000 ^{APWCn}	-
61.01.204	Small Management Exercise Yards (Psychiatric Services Unit and Security Housing Unit)	150 ^{PWg}	6,378 ^{PWCg}	-
61.01.751	Infill (Phase I)	-	594,321 ^{PWCn}	-
61.01.752	Reentry (Phase I)	-	859,839 ^{APWCn}	-
61.01.753	Jail Facilities (Phase I)	-	-	493,612 ^{APWCn}
61.01.754	Medical/Dental/Mental Health (Phase I)	-	468,939 ^{PWCn}	-
61.01.800	Jail Facility - San Bernardino County	-	100,000 ^{Cn}	-
61.01.801	Jail Facility - Calaveras County	-	26,388 ^{Cn}	-
61.01.802	Jail Facility - Madera County	-	30,000 ^{Cn}	-
61.01.803	Jail Facility - San Diego County	-	-	100,000 ^{Cn}
61.01.851	Infill (Phase II)	-	-	600,000 ^{PWCn}
61.01.852	Reentry (Phase II)	-	-	1,625,000 ^{APWCn}
61.01.853	Jail Facilities (Phase II)	-	-	470,000 ^{APWCn}
61.01.855	Medical/Dental/Mental Health (Phase II)	-	-	285,700 ^{PWCn}
61.01.998	Existing Prison Facilities - Renovate/Improve/Expand Infrastructure Capacity	-2,716 ^{ASPWCg}	32,535 ^{ASPWCg}	74,421 ^{ASPWCg}
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$-	\$-	\$22,152
61.03.023	Wastewater Treatment Plant Modifications	-	-	22,152 ^{Cn}
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$772	\$-	\$27
61.04.040	Wastewater Treatment Plant Renovation	772 ^{Cn}	-	27 ^{Cn}
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	\$3,171	\$319	\$365
61.06.020	New Minimum Support Dining Facility	750 ^{PWCb}	-	-
61.06.030	New Wastewater Treatment Plant	2,421 ^{Cn}	-	365 ^{Cn}
61.06.036	Reception Center Enhanced Outpatient Program Treatment and Office Space	-	319 ^{Pb}	-
61.07	FOLSOM STATE PRISON, REPRESA	\$8,476	\$-	\$-
61.07.029	Convert Officer and Guards Building to Office Space	6,768 ^{Cn}	-	-
61.07.107	Renovate Branch Circuit Wiring, Building No. 5	1,708 ^{Cg}	-	-
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$2,473	\$-	\$-
61.08.049	Solid Cell Fronts	696 ^{Cg}	-	-
61.08.061	Housing Unit Fire, Life, and Safety Modifications	1,777 ^{PWCg}	-	-
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$41,558	\$22,217	\$-
61.09.038	Solid Cell Fronts	1,153 ^{Cg}	341 ^{Cg}	-
61.09.041	64-Bed Intermediate Care Facility	28,397 ^{WCn}	-	-
61.09.042	Enhanced Outpatient Program Treatment Program and Office Space	12,008 ^{PWCn}	21,876 ^{Cn}	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$7,019	\$51,788	\$22,725
61.10.047	Wastewater Collection Treatment Upgrade	388 ^{Cn}	2,743 ^{Cn}	-
61.10.101	Central Kitchen Replacement	-	-	15,263 ^{WCn}
61.10.103	50-Bed Mental Health Crisis Bed Facility	6,037 ^{PWn}	47,786 ^{WCn}	-
61.10.104	Level II Fence Improvements	-	682 ^{PWCb}	-
61.10.105	Wastewater Treatment Plant Upgrade	594 ^{Pg}	577 ^{PWg}	7,462 ^{WCg}

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
61.12	SAN QUENTIN STATE PRISON, SAN QUENTIN	\$1,722	\$294,627	\$33,705
61.12.027	Condemned Inmate Complex	1,722 ^{Wn}	294,627 ^{Cn}	33,705 ^{Cn}
61.13	CALIFORNIA INSTITUTION FOR WOMEN, CHINO	\$35,779	\$-	\$-
61.13.015	45-Bed Acute/Intermediate Care Facility	29,711 ^{WCn}	-	-
61.13.016	20-Bed Psychiatric Services Unit	6,068 ^{WCg}	-	-
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$4	\$33,049	\$-
61.15.027	Potable Water System Improvements	-	3,308 ^{Cg}	-
61.15.035	Replace Men's Dorms	4 ^{Cn}	29,741 ^{Cn}	-
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$2,548	\$-	\$-
61.16.021	Effluent Disposal Pipeline	2 ^{Cg}	-	-
61.16.023	Filtration/Sedimentation Structure	2,546 ^{Cg}	-	-
61.18	MULE CREEK STATE PRISON, IONE	\$-	\$6,149	\$-
61.18.008	Wastewater Treatment Plant Improvements	-	6,149 ^{Cg}	-
61.19	NORTHERN CALIFORNIA RE-ENTRY FACILITY, STOCKTON	\$-	\$10,565	\$104,596
61.19.040	Re-entry Facility	-	10,565 ^{PWn}	104,596 ^{Cn}
61.21	CALIFORNIA STATE PRISON, LOS ANGELES COUNTY, LANCASTER	\$612	\$10,878	\$-
61.21.010	Enhanced Outpatient Program Treatment and Office Space	612 ^{Pn}	10,878 ^{WCn}	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$-	\$16,390	\$8,941
61.22.006	Wastewater Treatment Plant Improvements	-	16,390 ^{Cn}	8,941 ^{Cn}
61.23	CALIFORNIA STATE PRISON, COROCAN	\$174	\$1,943	\$15,553
61.23.005	Administrative Segregation Unit/Enhanced Outpatient Program Treatment and Office Space	174 ^{Pn}	1,943 ^{PWn}	15,553 ^{Cn}
61.26	CENTRAL CALIFORNIA WOMEN'S FACILITY, CHOWCHILLA	\$-	\$1,979	\$15,764
61.26.004	Enhanced Outpatient Program Treatment and Office Space	-	1,979 ^{Pn}	15,764 ^{WCn}
61.27	WASCO STATE PRISON, WASCO	\$191	\$-	\$-
61.27.003	Infill Facility	191 ^{Sg}	-	-
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$-	\$6,127	\$-
61.31.001	Pleasant Valley State Prison	-	6,127 ^{Cn}	-
61.34	IRONWOOD STATE PRISON, BLYTHE	\$-	\$-	\$6,100
61.34.004	Heating, Ventilation, and Air Conditioning System	-	-	6,100 ^{Wg}
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$1,137	\$1,942	\$22,320
61.35.019	Enhanced Outpatient Program Treatment and Office Space	1,137 ^{Pn}	1,942 ^{PWn}	22,320 ^{WCn}
61.39	KERN VALLEY STATE PRISON, DELANO	\$-	\$7,431	\$-
61.39.003	Arsenic Removal Water Treatment System	-	7,431 ^{WCg}	-
61.40	ESTRELLA CORRECTIONAL FACILITY, PASO ROBLES	\$50	\$11,922	\$99,233
61.40.100	Infill Facility Conversion	50 ^{Sg}	11,922 ^{PWn}	99,233 ^{Cn}
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$853	\$12,120	\$15,919
61.47.007	Enhanced Outpatient Program Treatment and Office Space	552 ^{Wg}	10,195 ^{Cg}	-
61.47.008	Psychiatric Services Unit Treatment and Office Space	301 ^{Pn}	1,925 ^{PWn}	15,919 ^{Cn}
61.51	DEWITT NELSON CORRECTIONAL FACILITY, STOCKTON	\$169	\$188,168	\$-
61.51.001	Infill Facility Conversion	169 ^{Sg}	188,168 ^{PWCn}	-
61.52	CALIFORNIA HEALTH CARE FACILITY, STOCKTON	\$-	\$906,356	\$-
61.52.001	California Health Care Infill Facility	-	906,356 ^{DBn}	-
61.56	RECEPTION CENTER SOUTH, CHINO	\$124	\$-	\$-
61.56.001	Infill Project	124 ^{Sg}	-	-
61.67	HEMAN G. STARK CORRECTIONAL FACILITY, CHINO	\$323	\$-	\$-
61.67.001	Infill Facility Conversion	323 ^{Sg}	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
Totals, Major Projects		\$108,984	\$4,004,498	\$4,016,883
Minor Projects				
61.14.030	Minor Projects	3,846 ^{PWCg}	2,505 ^{PWCg}	1,195 ^{PWCg}
Totals, Minor Projects		\$3,846	\$2,505	\$1,195
TOTALS, EXPENDITURES, ALL PROJECTS		\$112,830	\$4,007,003	\$4,018,078
FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$21,628	\$71,547	\$89,928
0660	Public Buildings Construction Fund	90,452	3,934,455	3,928,150
0747	1988 Prison Construction Fund	750	1,001	-
TOTALS, EXPENDITURES, ALL FUNDS		\$112,830	\$4,007,003	\$4,018,078

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$20,212	-	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-444	-	-
301	Budget Act appropriation	-	\$22,201	\$8,045
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,250	-
Prior year balances available:				
	Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225- 491, BA of 2007 and 2009 and partially reverted by Item 5225-495, BA of 2008	10,699	-	-
	Item 5225-301-0001, Budget Act of 2007, as reappropriated by Item 5225-491, Budget Act of 2010	9,755	728	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,578	-728	-
	Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009	5,828	16	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-33	341	-
	Item 5225-301-0001, Budget Act of 2009, as reappropriated by Item 5225-491, Budget Act of 2010	-	1,255	-
	Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and partially reverted by Item 5225-496, Budget Act of 2009	205,618	206,883	156,883
Totals Available		\$250,057	\$228,446	\$164,928
	Unexpended balance, estimated savings	-19,547	-16	-
	Balance available in subsequent years	-208,882	-156,883	-75,000
TOTALS, EXPENDITURES		\$21,628	\$71,547	\$89,928
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$14,950	-	-
	Welfare and Institutions Code Sections 1970-1977	100,000	\$300,000	-
Prior year balances available:				
	Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	25,737	22,544	\$22,544
	Item 5225-301-0660, Budget Act of 2008	197,121	189,510	57,909
	Item 5225-301-0660, Budget Act of 2009	-	14,950	-
	Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Act of 2005, and Item 5225-491, Budget Act of 2010	0	2,743	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Augmentation per Government Code Section 13332.11 and 16352	388	-	-
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	195,090	194,207	-
Chapter 7, Statutes of 2007	7,210,901	7,132,524	3,847,697
Government Code Section 15819.24	6,127	6,127	-
Government Code Section 15819.28	16,276	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-16,276	-	-
Government Code Section 15819.30	3,731	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	<u>-3,731</u>	<u>-</u>	<u>-</u>
Totals Available	\$7,750,314	\$7,862,605	\$3,928,150
Balance available in subsequent years	<u>-7,659,862</u>	<u>-3,928,150</u>	<u>-</u>
TOTALS, EXPENDITURES	\$90,452	\$3,934,455	\$3,928,150
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$750	-	-
301 Budget Act appropriation	<u>-</u>	<u>\$1,001</u>	<u>-</u>
TOTALS, EXPENDITURES	\$750	\$1,001	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$112,830	\$4,007,003	\$4,018,078

* Dollars in thousands, except in Salary Range.