Corrections and Rehabilitation

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

5225 Department of Corrections and Rehabilitation

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

CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Therapy and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Psychiatric Programs; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
4500	Corrections and Rehabilitation Administration	1,884.8	1,940.6	2,017.6	$458,758	$518,390	$508,665
4505	Peace Officer Selection and Employee Development	785.8	189.4	189.4	106,914	111,953	112,636
4510	Department of Justice Legal Services	-	-	-	40,659	40,659	50,559
4515	Juvenile Operations and Juvenile Offender Programs	801.2	805.5	888.8	148,770	159,883	181,351
4520	Juvenile Academic and Vocational Education	153.6	147.3	152.5	21,655	24,697	25,203
4525	Juvenile Health Care Services	117.2	104.3	112.2	22,803	24,096	25,414
4530	Adult Corrections and Rehabilitation Operations-General Security	25,316.7	23,691.0	23,556.2	4,255,841	4,439,378	4,425,343
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,606.3	7,128.0	7,184.7	1,701,617	1,811,585	1,811,193
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	240.4	238.2	193.6	247,788	189,602	138,763
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,634.8	2,710.5	2,692.5	610,643	684,533	723,744
4555	Parole Operations-Adult Supervision	1,650.6	1,808.3	1,881.8	326,011	358,394	375,010
4560	Parole Operations-Adult Community Based Programs	126.2	196.6	209.5	214,062	225,941	231,844
4565	Parole Operations-Adult Administration	262.3	339.0	343.4	71,247	77,317	82,207
4570	Sex Offender Management Board and Saratso Review Committee	5.1	4.7	4.7	672	1,241	1,241
4575	Board of Parole Hearings-Adult Hearings	201.0	186.7	211.0	40,627	43,636	53,074
4580	Board of Parole Hearings-Administration	58.1	50.0	54.0	7,334	7,771	8,570
4585	Rehabilitative Programs-Adult Education	1,355.7	1,314.9	1,349.9	221,909	230,085	231,903

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

5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	150.7	157.8	158.1	115,629	125,839	128,004
4595	Rehabilitative Programs-Adult Inmate Activities	247.8	274.8	274.8	68,451	74,566	84,546
4600	Rehabilitative Programs-Adult Administration	156.9	195.5	200.5	21,668	23,281	23,905
4650	Medical Services-Adult	9,400.9	9,477.3	9,805.4	1,924,402	2,087,435	2,144,021
4655	Dental Services-Adult	966.9	1,035.7	1,035.0	163,636	174,016	172,883
4660	Mental Health Services-Adult	2,405.5	2,807.0	2,789.8	443,948	471,293	468,117
4661	Psychiatric Program-Adult	1,426.5	2,005.4	2,005.4	262,313	283,225	283,240
4665	Ancillary Health Care Services-Adult	-	-	-	264,207	397,363	412,821
4670	Dental and Mental Health Services Administration-Adult	250.3	244.4	250.4	51,130	50,197	49,140
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**57,205.3**	**57,052.9**	**57,561.2**	**$11,812,694**	**$12,636,376**	**$12,753,397**

FUNDING		**2017-18***	**2018-19***	**2019-20***
0001	General Fund	$11,468,357	$12,300,954	$12,426,898
0001	General Fund, Proposition 98	18,235	20,521	21,025
0831	California State Lottery Education Fund California Youth Authority	54	96	96
0890	Federal Trust Fund	1,652	2,047	1,999
0917	Inmate Welfare Fund	68,451	74,566	85,546
0942	Special Deposit Fund	1,400	1,825	1,825
0995	Reimbursements	255,308	236,600	215,411
3085	Mental Health Services Fund	237	767	1,597
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS		**$11,812,694**	**$12,636,376**	**$12,753,397**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Title 2, Division 3, Chapter 1.

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:
Government Code section 12838.1. Welfare and Institutions Code sections 1000-1000.7, 1700, 1701, and 1710. Penal Code section 6001.

4520-Juvenile Academic and Vocational Education:
Welfare and Institutions Code sections 1120.1 and 1120.2. Penal Code section 6001.

4525-Juvenile Health Care Services:
Welfare and Institutions Code section 1700. Penal Code section 6001.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration:
Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:
California Code of Regulations, Title 15, Division 3. Penal Code sections 3000-3073, and 5058.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:
Penal Code sections 290.03-09, 1203, 1203e, 1203f, 1203.067, 3008, and 9000-9003.

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5225 Department of Corrections and Rehabilitation - Continued

4575-4580-Board of Parole Hearings - Adult and Juvenile Hearings; Administration:
California Code of Regulations, Title 15, Division 2. Penal Code sections 1170, 3000-3065, 4801, and 5075-5082. California Code of Regulations Title 15, Division 4.5. Welfare and Institutions Code sections 1700-1705 and 1716-1726.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Treatment and Reentry Services; Adult Inmate Activities; Adult Administration:
California Code of Regulations, Title 15, sections 3040.1 and 3220.1-3220.5. Education Code section 1259. Penal Code sections 1170, 2035.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201.

4650-Medical Services - Adult:
Plata v. Brown (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:
Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:
Government Code section 12838.1 (b). Penal Code sections 1170, 2684, 2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4661-Psychiatric Program - Adult:
Government Code section 12838.1 (b). Penal Code sections 1170, 2684, 2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:
Plata v. Brown (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:
Government Code section 12838.1 (b). Penal Code sections 1170, 2684, 2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population–**Compared to the 2018 Budget Act, the adult inmate average daily population is projected to decrease by 1,019 in 2019-20, to a total of 125,871. Compared to 2018-19 at the 2018 Budget Act, the 2019 Budget Act projects an increase in the average daily parolee population of 1,907 in 2019-20, to a total of 50,442.
- **Adult Medical and Pharmaceutical Program–**Compared to the 2018 Budget Act, the population of adult inmates in CDCR-operated prisons receiving in-prison medical services is projected to increase by 443 in 2019-20, to a total of 117,896. Based on the current Medical Classification Model staffing ratios and pharmaceutical cost projection, these changes will result in General Fund expenditure increases of $23.3 million in 2018-19 and $26.3 million in 2019-20.
- **Juvenile Ward Population–**Compared to the 2018 Budget Act, the ward population is projected to increase by 136 in 2019-20 to a total of 782. The increase is driven by continued implementation of the Young Adult Program, which redirects certain young adult male offenders from adult prison into a juvenile facility. These changes result in General Fund expenditure increases of $3.6 million in 2018-19 and $15 million in 2019-20, exclusive of revenues and adjustments to reimbursement authority. These amounts also include corrections for certain living units originally budgeted in prior years.
- **Mental Health Program–**Compared to the 2018 Budget Act, the population of inmates requiring outpatient mental health treatment is projected to decrease by 306 in 2019-20, to a total of 35,360. Based on the current Mental Health Staffing Ratios the Mental Health Program will note General Fund expenditure decreases of $1.1 million in 2018-19 and $8.7 million in 2019-20.
- **Prison Roof Replacements–**The Budget includes a total of $71.7 million General Fund over two years for roof replacement projects at High Desert State Prison and California State Prison, Solano, as part of a broad, multiyear plan to replace aging and deteriorating roofs across the state prison system.
- **Integrated Substance Use Disorder Treatment Program–**The Budget includes $71.3 million General Fund in 2019-20, increasing to $164.8 million ongoing General Fund in 2021-22, to implement a statewide integrated substance use disorder treatment program. The program includes use of medication-assisted treatment to treat inmates with opioid and alcohol use disorders, redesign of the current cognitive behavioral treatment curriculum, development and management of inmate treatment plans, as well as substance use disorder-specific pre-release transition planning.
- **Contract Medical Augmentation–**The Budget includes $61.9 million one-time General Fund to support the expanded usage of contract medical services for inmates who require treatment that cannot be provided in prison clinical environments.

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The Receiver's office will update contract medical funding as part of the population adjustment processes.

- **Fire Alarm Replacement and Fire System Repair–**The Budget includes a total of $59 million General Fund over two years to replace fire alarm systems and repair fire suppression systems at Mule Creek State Prison, R.J. Donovan Correctional Facility, and California State Prison, Sacramento. These funds will replace aging and outdated fire alarm systems and bring the existing fire suppression systems into code compliance.
- **Medical Classification Model Updates–**The Budget includes $27.9 million ongoing General Fund for the Receiver's Medical Classification Model to provide increased staffing levels for health care operations throughout California's prison system. The Medical Classification Model uses a ratio-based methodology for adjusting medical staffing levels based on inmate medical classification. The inmate population has grown older and sicker and is experiencing an increase in trauma-related incidents, which requires an update to specific model factors that determine resource needs.
- **Fleet–**The Budget includes $23.7 million one-time General Fund to replace fleet assets that serve mission-critical functions.
- **Prison Maintenance–**The Budget includes $18.5 million General Fund to establish a new funding methodology and increase the baseline budget for annual prison maintenance and repair costs based on a square footage rather than a per inmate calculation. The Budget also includes $25 million one-time General Fund to address the Department's highest priority deferred maintenance projects.
- **Division of Juvenile Justice Reorganization–**The Budget includes $1.2 million ongoing General Fund to facilitate transition of the Division of Juvenile Justice to the California Health and Human Services Agency, as well as to launch a new independent training institute. The Budget also includes $1.4 million ongoing General Fund to establish a partnership between the Division of Juvenile Justice and the California Conservation Corps to develop and implement an apprenticeship program, which will provide skill building and job training opportunities. The Budget also includes $8 million ongoing General Fund to establish therapeutic communities to provide youth with opportunities to discuss, demonstrate, and practice values and skills related to building positive and supportive relationships that transcend racial and gang grouping and mentality, intended to reduce violence and improve program participation.
- **Inmate Complaint Process–**The Budget includes $9.8 million ongoing General Fund to implement a new regional model for reviewing inmate complaints of staff misconduct. This new approach is intended to improve the Department's ability to review and respond to potential staff misconduct issues. It will also improve objectivity and reduce bias, increase training for appropriate staff and management, and establish internal auditing of the inquiry process.
- **Reentry Program Expansion–**The Budget includes $8.8 million General Fund to establish two new 60-bed female facilities in Los Angeles and Riverside, and expand an existing male facility in Los Angeles by 10 beds. In addition, the Budget includes $1.5 million ongoing General Fund to provide a five percent contract rate increase for Male Community Reentry Program providers.
- **Americans with Disabilities Act Accessibility Improvements–**The Budget includes a total of $8.4 million General Fund over two years to fund accessibility improvements at the California Institution for Women and Mule Creek State Prison. These resources will result in various modifications that include, but are not limited to, cells, dorms, showers, restrooms, paths of travel, doors, handrails, and drinking fountains.
- **Receiver: Telehealth Expansion–**The Budget includes $6 million limited-term General Fund to provide increased staffing, facilities, and infrastructure support for expanding the Telehealth Program, which utilizes audio-visual technology and other electronic means to connect patients with clinicians via the internet. The funding will also support implementation of a disaster recovery plan for networking and data storage infrastructure.
- **Inmate Literacy–**The Budget includes $5.5 million ongoing General Fund for improving inmate literacy, including a statewide expansion of the Literacy Mentor Program, which trains inmates to tutor other inmates.
- **California Reentry and Enrichment (CARE) grant program–**The Budget includes $5 million ongoing General Fund to establish the CARE program to provide grants to community-based organizations that provide insight-oriented restorative justice and offender accountability programs.
- **Supplemental Reforms to Parole Consideration–**The Budget includes $4.7 million General Fund to expand the Board of Parole Hearings staff. These staff are needed to address the increase in Proposition 57 related parole suitability hearings for inmates serving indeterminate life sentences pursuant to California's "Three Strikes" law.
- **Enacted Legislation–**The Budget includes $4.1 million General Fund for costs associated with the implementation of legislation that affects CDCR, including: $1.4 million to make certain records of personnel investigations available for public review (SB 1421); $1.4 million to provide the Board of Parole Hearings resources to address anticipated increases of pardon and commutation reviews (AB 2845); $681,000 to create and maintain records of peace officer misconduct (AB 2327); $508,000 in 2019-20 to comply with new prescription authorization requirements (SB 1447); and $181,000 to comply with newly enacted Suicide Watch reporting requirements (SB 960).
- **Restorative Justice–**The Budget includes $2 million ongoing Inmate Welfare Fund to expand the Office's Victim Offender Dialogue program, which employs restorative justice principles to provide opportunities for offenders to understand the

5225 Department of Corrections and Rehabilitation - Continued

impacts their actions have had on victims, and to establish or expand Innovate Programming Grants targeting victim impact programs.

- **Receiver: Educational Partnerships Program–**The Budget includes $1.8 million limited-term General Fund to expand and evaluate the Educational Partnerships Program, which places medical professional students and recent graduates in temporary residency and internship positions within state prisons to develop critical on-the-job skills and to improve recruitment and retention.
- **Sign Language Interpreters–**The Budget includes $1.5 million ongoing General Fund to provide equal access to rehabilitation programs and services to inmates for whom sign language is their primary method of communication.
- **Tattoo Removal Program–**The Budget includes $1.1 million General Fund in 2019-20, and $2.1 million General Fund through 2022-23, to expand the tattoo removal program for the adult inmate population. This funding will allow the Department to remove tattoos from approximately 3,000 additional offenders annually with a focus on those who are seeking to leave gangs or are within 1 to 2 years of release on a voluntary basis.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Contract Medical Augmentation	$61,000	$-	-	$61,900	$-	-
• Medical Classification Model Updates	10,000	-	-	27,919	-	102.4
• Allocation for Deferred Maintenance	-	-	-	25,000	-	-
• Population - Pharmaceutical Adjustments	20,439	-	-	23,894	-	-
• Fleet Asset Replacement	-	-	-	23,658	-	-
• Population - Division of Adult Parole Operations Ratio Adjustment	-	-	-	20,501	-	86.3
• Prison Maintenance Funding Methodology	-	-	-	18,548	-	-
• Population - Juvenile Living Unit Adjustment	3,972	-	24.5	13,867	-	94.5
• Prison to Community Pipeline	-	-	-	13,000	-	-
• Staff Complaint Inquiry Unit	-	-	-	9,803	-	47.0
• Consolidated Leg BCP	-	-	-	8,969	-	42.5
• Population - Custody to Community Transitional Reentry Program Premise	-	-	-	7,485	-	13.0
• Janitorial Services at the California Health Care Facility	-	-	-	6,117	-	-
• Statewide Telehealth Services Program	-	-	-	5,966	-	17.0
• Increase Inmate Literacy	-	-	-	5,478	-	35.0
• Supplemental Reforms to Parole Consideration	-	-	-	4,664	-	12.5
• Fire Alarm Replacement & Fire Suppression Repair	-	-	-	4,500	-	-
• Americans with Disabilities Act Accessibility Improvements at Two Institutions	-	-	-	4,188	-	-
• Population - Penal Code 4750 Adjustment	-	-	-	4,000	-	-
• Population - Unallocated Process	4,824	133	11.9	3,601	105	9.0
• CCHCS Leasing Augmentation	3,070	-	-	3,600	-	-
• Los Angeles Parole Office Relocation	-	-	-	2,700	-	-
• Population - Board of Parole Hearings Contracts Adjustments	576	-	-	2,538	-	-
• Population - Attorney Fee Adjustment	-	-	-	2,535	-	-
• Population - Medical Classification Model	2,846	-	11.9	2,400	-	9.4
• Statewide Surcharge	-	-	-	2,277	-	-
• Population - Board of Parole Hearings Staffing Adjustment	-	-	-	2,260	-	11.8

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5225 Department of Corrections and Rehabilitation - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Partnership with California Volunteers	-	-	-	2,000	-	-
• Roof Replacement Design and Construction	-	-	-	2,000	-	-
• Rent Increases	-	-	-	1,775	-	-
• DAPO Chula Vista Parole Office Relocation	-	-	-	1,773	-	-
• Educational Partnership Program Staffing	-	-	-	1,762	-	-
• Sign Language Interpreter Services	-	-	-	1,504	-	12.0
• Division of Juvenile Justice Transition	-	-	-	1,234	-	8.8
• Tattoo Removal Program	-	-	-	1,100	-	-
• CCJBH Research Unit	-	-	-	805	-	4.0
• Population - Juvenile Ward Driven Adjustment	56	-	-	475	-	-
• Population - Juvenile Non-Housing Adjustment	111	-	1.0	432	-	3.0
• Population - Ratios For Supervision Support Positions	-	-	-	370	-	3.5
• Division of Juvenile Justice Apprenticeship Conservation Corps	-	-	-	344	-	2.4
• Technical Adjustments	-	-	-	321	-	2.4
• Population - Juvenile Education Adjustment	-308	-	-3.0	191	-	2.0
• Augmentation of Inmate Welfare Fund Authority	-	-	-	-	9,000	-
• Restorative Justice Programs	-	-	-	-	2,000	-
• CCJBH Reappropriation	-	-415	-	-	415	-
• Population - Juvenile Reimbursements	-	63	-	-	296	-
• Population - Custody to Community Transitional Reentry Program	-69	-	-	-	-	-
• Population - Juvenile Department of State Hospital	-228	-	-	-	-	-
• Population - Case Records Staffing	12	-	0.2	-372	-	-5.1
• Population - Standardized Staffing Custody Reorganization	-	-	-	-461	-	-3.3
• Population - Male Community Reentry Program	-1,917	-	-4.4	-619	-	-6.9
• Technical Adjustment	-	-	-	-1,174	-	2.4
• Revision to Consolidated Leg BCP	-	-	-	-4,845	-	-30.5
• Medical adjustment for Reentry Facilities	-	-	-	-6,603	-	-
• Population - Mental Health Ratio Adjustment	-3,729	-	-25.2	-6,745	-	-42.4
• Population - Community Correctional Facilities	-2,888	-	-0.2	-13,772	-	-
• Population - California Out-of-State Correctional Facilities	21,423	-	29.3	-21,656	-	1.2
• Population - Housing Unit Conversion	-24,303	-	-166.9	-26,501	-	-182.5
Totals, Workload Budget Change Proposals	**$94,887**	**$-219**	**-120.9**	**$244,706**	**$11,816**	**251.4**
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	68,230	153	-	68,230	153	-
• Community Corrections Performance Incentive Grant	-	-	-	3,445	-	-
• Control Section 3.63 Personal Services Contracts	18	-	-	36	-	-
• Section 6.10 Deferred Maintenance Project Funding	9,000	-	-	-	-	-
• Salary Adjustments	205,623	511	-	180,623	511	-
• Benefit Adjustments	70,368	160	-	73,081	169	-
• Retirement Rate Adjustments	49,245	122	-	49,245	122	-
• SWCAP	-	-	-	-	-48	-
• Miscellaneous Baseline Adjustments	19	-	0.5	-1,978	17	-231.2
• Lease Revenue Debt Service Adjustment	-11,029	-	-	-18,163	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	**$391,474**	**$946**	**0.5**	**$354,519**	**$924**	**-231.2**
Totals, Workload Budget Adjustments	**$486,361**	**$727**	**-120.4**	**$599,225**	**$12,740**	**20.2**
Policy Adjustments						
• Integrated Substance Use Disorder Treatment Program	-	-	-	71,285	-	280.2
Totals, Policy Adjustments	-	-	-	71,285	-	280.2
Totals, Budget Adjustments	**$486,361**	**$727**	**-120.4**	**$670,510**	**$12,740**	**300.4**

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5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2017-18	Estimated 2018-19	Proposed 2019-20
Institutions[1, 2]			
Per Capita Costs[3, 4, 5, 6]	$78,199	$83,978	$84,848
Average Daily Population (ADP)	120,723	120,969	120,847
Inmate to Staff Ratio[7]	2.16	2.02	2.08
Parole			
Per Capita Costs[3]	$12,072	$12,544	$12,619
ADP	50,697	52,812	54,670
Parolee to Staff Ratio[7]	24.34	21.14	21.11
Community Correctional Centers/Facilities[1]			
Per Capita Costs[3, 4, 8]	$26,718	$29,644	$31,858
ADP	4,248	4,026	3,489
Inmate to Staff Ratio[7]	41.13	26.46	19.26
Out of State (COCF)			
Per Capita Costs[3, 4, 8]	$29,602	$31,269	$0
ADP	3,979	1,556	0
Inmate to Staff Ratio[7]	36.82	24.93	0.00
Juvenile Justice Facilities			
Per Capita Costs[3, 6]	$309,934	$307,624	$294,137
ADP	621	672	782
Ward to Staff Ratio[7]	0.54	0.51	0.55

[1] California City Correctional Facility moved from Community Correctional Centers/Facilitates to Institutions.

[2] Male Community Reentry Program and inmates at the Department of State Hospitals have been removed from the Institutions section.

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

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

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

[6] Excludes lease payments and lease reimbursements.

[7] Includes overtime costs and personnel year equivalents.

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

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the recruitment, application, testing, background investigation, and medical/psychological screening processes. The program is also responsible for academy training and employee development for all departmental staff.

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services provided by the Department of Justice to CDCR.

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

The Department accepts commitments from California courts when the person to be committed meets age requirements, can materially benefit from institutional programs, and if there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program is to operate safe and secure juvenile facilities and perform tasks related to routine day-to-day operations of the facilities and camp, including, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for three facilities and one conservation camp.

Treatment programs begin with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. Based on the results of this process, various counseling and evidence-based treatment programs are recommended, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, sex offender treatment, general population outpatient services, and substance abuse treatment programs), camp programs, and work employability programs. These evidence-based programs are designed to promote positive social behavior and reduce recidivism and relapse.

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

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

The Juvenile Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience.

4525 - JUVENILE HEALTH CARE SERVICES

The objective of the Juvenile Health Care Services program is to provide medical, dental, and mental health care consistent with adopted standards for the quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. In addition, Juvenile Health Care Services is responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which uses evidence-based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth and young adult population.

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

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

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

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

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

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

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

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

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

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring, the Sex Offender Management Program which incorporates the containment model strategy as required by statute, and general caseload supervision utilizing the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's risk and current service needs. Based on case assessments, parolees may be placed in a higher-supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community.

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

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees while protecting public safety. These programs include, but are not limited to, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including Integrated Services for Mentally Ill Parolees, the Transitional Case Management Program, and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR's Parole Outpatient Clinics. The objective of these services is to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

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

4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD /STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the

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State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole and conducting parole consideration hearings for eligible inmates serving life sentences, including certain parole violators pursuant to Penal Code Section 3000.1. In January 2014, the Board began conducting youth offender parole hearings for eligible offenders sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to Chapter 312, Statutes of 2013. In 2014, the Board also began conducting parole hearings for inmates eligible for elderly parole sentenced under both the Indeterminate Sentence Law and the Determinate Sentence Law, pursuant to a federal court order. Beginning in January 2015, the Board started evaluating certain inmates sentenced under the state's Second Strike Law for parole, pursuant to the same federal court order. The Board also conducts medical parole hearings and determines whether parolees should be discharged from parole. Screenings are conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

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

For juvenile offenders, the Juvenile Parole Board is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, and disciplinary appeals.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration program handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

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

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Rehabilitative Programs - Cognitive Behavioral Treatment and Reentry Services program is to plan, develop, implement, and monitor in-prison and reentry to community rehabilitative programs. The Office of Offender Services is responsible for overseeing and implementing evidence-based programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and Reentry and Employment. The Office of Offender Services works with a variety of public and private entities to maintain this continuum of services.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITES

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. These programs allow inmates to productively participate in activities while incarcerated. These

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programs create a sense of accomplishment for inmates, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

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

4650 - MEDICAL SERVICES - ADULT

The objective of the Medical Services - Adult program is to provide medical care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the individual patient’s responsibility for his or her own health.

4655 - DENTAL SERVICES - ADULT

The objective of the Dental Services - Adult program is to provide dental care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the individual patient’s responsibility for his or her own health.

4660 - MENTAL HEALTH SERVICES - ADULT

The objective of the Mental Health Services - Adult program is to provide mental health care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the individual inmate's responsibility for his or her own health.

4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult is responsible for the daily care and provision of mental health treatment of the patient inmate population by providing psychiatric inpatient care to inmates in Vacaville, Salinas Valley, and Stockton. Additionally, the program promotes the individual patient’s responsibility for his or her own health.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
4500	**CORRECTIONS AND REHABILITATION ADMINISTRATION**			
	State Operations:			
0001	General Fund	$454,223	$512,112	$501,389
0890	Federal Trust Fund	46	47	45
0917	Inmate Welfare Fund	-	-	1,000
0942	Special Deposit Fund	1,184	1,419	1,419
0995	Reimbursements	3,305	4,812	4,812
	Totals, State Operations	**$458,758**	**$518,390**	**$508,665**
	SUBPROGRAM REQUIREMENTS			

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

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		2017-18*	2018-19*	2019-20*
4500015	**Executive Office**			
	State Operations:			
0001	General Fund	$2,175	$2,767	$2,767
	Totals, State Operations	**$2,175**	**$2,767**	**$2,767**
	SUBPROGRAM REQUIREMENTS			
4500019	**Legislative Affairs**			
	State Operations:			
0001	General Fund	$6,025	$1,065	$1,065
	Totals, State Operations	**$6,025**	**$1,065**	**$1,065**
	SUBPROGRAM REQUIREMENTS			
4500023	**Public Affairs**			
	State Operations:			
0001	General Fund	$2,606	$2,602	$2,603
	Totals, State Operations	**$2,606**	**$2,602**	**$2,603**
	SUBPROGRAM REQUIREMENTS			
4500027	**Internal Affairs**			
	State Operations:			
0001	General Fund	$33,208	$35,329	$42,995
0890	Federal Trust Fund	46	47	45
	Totals, State Operations	**$33,254**	**$35,376**	**$43,040**
	SUBPROGRAM REQUIREMENTS			
4500031	**Victim and Survivor Services**			
	State Operations:			
0001	General Fund	$1,374	$1,682	$1,682
0917	Inmate Welfare Fund	-	-	1,000
0942	Special Deposit Fund	1,184	1,419	1,419
0995	Reimbursements	300	2,100	2,100
	Totals, State Operations	**$2,858**	**$5,201**	**$6,201**
	SUBPROGRAM REQUIREMENTS			
4500035	**Support Services**			
	State Operations:			
0001	General Fund	$153,142	$171,172	$162,653
0995	Reimbursements	2,924	2,700	2,700
	Totals, State Operations	**$156,066**	**$173,872**	**$165,353**
	SUBPROGRAM REQUIREMENTS			
4500036	**Fleet**			
	State Operations:			
0001	General Fund	$-	$-	$31,658
	Totals, State Operations	**$-**	**$-**	**$31,658**
	SUBPROGRAM REQUIREMENTS			
4500039	**Information Technology**			
	State Operations:			
0001	General Fund	$157,187	$169,674	$135,519
0995	Reimbursements	81	-	-
	Totals, State Operations	**$157,268**	**$169,674**	**$135,519**
	SUBPROGRAM REQUIREMENTS			
4500043	**Audits and Compliance**			
	State Operations:			
0001	General Fund	$10,447	$13,716	$13,719
	Totals, State Operations	**$10,447**	**$13,716**	**$13,719**
	SUBPROGRAM REQUIREMENTS			

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		2017-18*	2018-19*	2019-20*
4500047	**Labor Relations**			
	State Operations:			
0001	General Fund	$23,282	$24,756	$24,757
	Totals, State Operations	**$23,282**	**$24,756**	**$24,757**
	SUBPROGRAM REQUIREMENTS			
4500051	**Policy, Planning & Research**			
	State Operations:			
0001	General Fund	$1,710	$1,855	$1,855
	Totals, State Operations	**$1,710**	**$1,855**	**$1,855**
	SUBPROGRAM REQUIREMENTS			
4500055	**Office of Legal Affairs**			
	State Operations:			
0001	General Fund	$55,515	$75,053	$67,966
	Totals, State Operations	**$55,515**	**$75,053**	**$67,966**
	SUBPROGRAM REQUIREMENTS			
4500059	**Office of Research**			
	State Operations:			
0001	General Fund	$6,304	$11,165	$10,873
0995	Reimbursements	-	12	12
	Totals, State Operations	**$6,304**	**$11,177**	**$10,885**
	SUBPROGRAM REQUIREMENTS			
4500063	**Office of the Ombudsman**			
	State Operations:			
0001	General Fund	$1,248	$1,276	$1,277
	Totals, State Operations	**$1,248**	**$1,276**	**$1,277**
	PROGRAM REQUIREMENTS			
4505	**PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT**			
	State Operations:			
0001	General Fund	$106,908	$111,803	$112,486
0995	Reimbursements	6	150	150
	Totals, State Operations	**$106,914**	**$111,953**	**$112,636**
	SUBPROGRAM REQUIREMENTS			
4505010	**Office of Training & Prof. Development**			
	State Operations:			
0001	General Fund	$82,560	$79,097	$79,772
0995	Reimbursements	6	150	150
	Totals, State Operations	**$82,566**	**$79,247**	**$79,922**
	SUBPROGRAM REQUIREMENTS			
4505019	**Office of Peace Officer Selection**			
	State Operations:			
0001	General Fund	$23,746	$31,491	$31,498
	Totals, State Operations	**$23,746**	**$31,491**	**$31,498**
	SUBPROGRAM REQUIREMENTS			
4505029	**California Peace Officer Standards and Training**			
	State Operations:			
0001	General Fund	$602	$1,215	$1,216
	Totals, State Operations	**$602**	**$1,215**	**$1,216**
	PROGRAM REQUIREMENTS			
4510	**DEPARTMENT OF JUSTICE LEGAL SERVICES**			
	State Operations:			
0001	General Fund	$40,659	$40,659	$50,559

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		2017-18*	2018-19*	2019-20*
	Totals, State Operations	**$40,659**	**$40,659**	**$50,559**
	PROGRAM REQUIREMENTS			
4515	**JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS**			
	State Operations:			
0001	General Fund	$145,150	$155,548	$176,784
0890	Federal Trust Fund	230	353	352
0995	Reimbursements	3,305	3,904	4,137
	Totals, State Operations	**$148,685**	**$159,805**	**$181,273**
	Local Assistance:			
0001	General Fund	$85	$78	$78
	Totals, Local Assistance	**$85**	**$78**	**$78**
	SUBPROGRAM REQUIREMENTS			
4515023	**Treatment Programs**			
	State Operations:			
0001	General Fund	$51,638	$52,558	$55,877
	Totals, State Operations	**$51,638**	**$52,558**	**$55,877**
	SUBPROGRAM REQUIREMENTS			
4515027	**Mental Health Treatment Programs-Facilities**			
	State Operations:			
0001	General Fund	$5,373	$8,592	$13,651
	Totals, State Operations	**$5,373**	**$8,592**	**$13,651**
	SUBPROGRAM REQUIREMENTS			
4515032	**Security**			
	State Operations:			
0001	General Fund	$41,393	$47,286	$49,442
0995	Reimbursements	451	400	400
	Totals, State Operations	**$41,844**	**$47,686**	**$49,842**
	SUBPROGRAM REQUIREMENTS			
4515041	**Transportation**			
	Local Assistance:			
0001	General Fund	$85	$78	$78
	Totals, Local Assistance	**$85**	**$78**	**$78**
	SUBPROGRAM REQUIREMENTS			
4515055	**Feeding**			
	State Operations:			
0001	General Fund	$2,368	$5,160	$6,168
0995	Reimbursements	1,197	205	438
	Totals, State Operations	**$3,565**	**$5,365**	**$6,606**
	SUBPROGRAM REQUIREMENTS			
4515059	**Clothing**			
	State Operations:			
0001	General Fund	$1,378	$1,675	$1,802
	Totals, State Operations	**$1,378**	**$1,675**	**$1,802**
	SUBPROGRAM REQUIREMENTS			
4515063	**Religion**			
	State Operations:			
0001	General Fund	$117	$454	$454
	Totals, State Operations	**$117**	**$454**	**$454**
	SUBPROGRAM REQUIREMENTS			
4515067	**Foster Grandparent Program**			

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		2017-18*	2018-19*	2019-20*
	State Operations:			
0001	General Fund	$214	$188	$188
0890	Federal Trust Fund	230	353	352
	Totals, State Operations	**$444**	**$541**	**$540**
	SUBPROGRAM REQUIREMENTS			
4515071	**Recreation**			
	State Operations:			
0001	General Fund	$311	$125	$125
	Totals, State Operations	**$311**	**$125**	**$125**
	SUBPROGRAM REQUIREMENTS			
4515075	**Facility Operations**			
	State Operations:			
0001	General Fund	$7,860	$10,255	$10,694
0995	Reimbursements	1,586	1,900	1,900
	Totals, State Operations	**$9,446**	**$12,155**	**$12,594**
	SUBPROGRAM REQUIREMENTS			
4515079	**Canteen**			
	State Operations:			
0001	General Fund	$-	$11	$11
	Totals, State Operations	**$-**	**$11**	**$11**
	SUBPROGRAM REQUIREMENTS			
4515097	**Administration**			
	State Operations:			
0001	General Fund	$24,773	$20,931	$29,392
0995	Reimbursements	71	1,200	1,200
	Totals, State Operations	**$24,844**	**$22,131**	**$30,592**
	SUBPROGRAM REQUIREMENTS			
4515105	**Operation Support**			
	State Operations:			
0001	General Fund	$403	$255	$922
	Totals, State Operations	**$403**	**$255**	**$922**
	SUBPROGRAM REQUIREMENTS			
4515109	**Field Support**			
	State Operations:			
0001	General Fund	$1,978	$1,407	$1,407
0995	Reimbursements	-	199	199
	Totals, State Operations	**$1,978**	**$1,606**	**$1,606**
	SUBPROGRAM REQUIREMENTS			
4515113	**Closed Facilities**			
	State Operations:			
0001	General Fund	$4,603	$4,651	$4,651
	Totals, State Operations	**$4,603**	**$4,651**	**$4,651**
	SUBPROGRAM REQUIREMENTS			
4515121	**Fac Plan & Const Mgmt Special Repairs**			
	State Operations:			
0001	General Fund	$2,741	$2,000	$2,000
	Totals, State Operations	**$2,741**	**$2,000**	**$2,000**
	PROGRAM REQUIREMENTS			
4520	**JUVENILE ACADEMIC AND VOCATIONAL EDUCATION**			
	State Operations:			
0001	General Fund	$20,059	$22,751	$23,257

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		2017-18*	2018-19*	2019-20*
0831	California State Lottery Education Fund California Youth Authority	54	96	96
0942	Special Deposit Fund	255	-	-
0995	Reimbursements	1,287	1,850	1,850
	Totals, State Operations	**$21,655**	**$24,697**	**$25,203**
	SUBPROGRAM REQUIREMENTS			
4520015	**Core Academic Education**			
	State Operations:			
0001	General Fund	$6,402	$7,306	$7,435
0831	California State Lottery Education Fund California Youth Authority	54	96	96
0942	Special Deposit Fund	255	-	-
0995	Reimbursements	395	1,200	1,200
	Totals, State Operations	**$7,106**	**$8,602**	**$8,731**
	SUBPROGRAM REQUIREMENTS			
4520019	**Career Technical Education**			
	State Operations:			
0001	General Fund	$1,613	$2,093	$2,095
0995	Reimbursements	18	200	200
	Totals, State Operations	**$1,631**	**$2,293**	**$2,295**
	SUBPROGRAM REQUIREMENTS			
4520023	**Special Education**			
	State Operations:			
0001	General Fund	$3,682	$4,445	$4,818
0995	Reimbursements	874	400	400
	Totals, State Operations	**$4,556**	**$4,845**	**$5,218**
	SUBPROGRAM REQUIREMENTS			
4520027	**English Language Learners**			
	State Operations:			
0001	General Fund	$582	$653	$653
	Totals, State Operations	**$582**	**$653**	**$653**
	SUBPROGRAM REQUIREMENTS			
4520031	**Library**			
	State Operations:			
0001	General Fund	$330	$285	$285
	Totals, State Operations	**$330**	**$285**	**$285**
	SUBPROGRAM REQUIREMENTS			
4520035	**Special Programs**			
	State Operations:			
0001	General Fund	$3,772	$4,196	$4,197
0995	Reimbursements	-	50	50
	Totals, State Operations	**$3,772**	**$4,246**	**$4,247**
	SUBPROGRAM REQUIREMENTS			
4520039	**Juvenile Program Administration**			
	State Operations:			
0001	General Fund	$3,678	$3,773	$3,774
	Totals, State Operations	**$3,678**	**$3,773**	**$3,774**
	PROGRAM REQUIREMENTS			
4525	**JUVENILE HEALTH CARE SERVICES**			
	State Operations:			
0001	General Fund	$22,803	$24,096	$25,414
	Totals, State Operations	**$22,803**	**$24,096**	**$25,414**

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		2017-18*	2018-19*	2019-20*
	SUBPROGRAM REQUIREMENTS			
4525014	**Medical Contract**			
	State Operations:			
0001	General Fund	$507	$661	$661
	Totals, State Operations	**$507**	**$661**	**$661**
	SUBPROGRAM REQUIREMENTS			
4525018	**Medical Other**			
	State Operations:			
0001	General Fund	$16,872	$18,130	$18,215
	Totals, State Operations	**$16,872**	**$18,130**	**$18,215**
	SUBPROGRAM REQUIREMENTS			
4525026	**Dental Contract**			
	State Operations:			
0001	General Fund	$47	$170	$170
	Totals, State Operations	**$47**	**$170**	**$170**
	SUBPROGRAM REQUIREMENTS			
4525030	**Dental Other**			
	State Operations:			
0001	General Fund	$1,820	$1,867	$1,867
	Totals, State Operations	**$1,820**	**$1,867**	**$1,867**
	SUBPROGRAM REQUIREMENTS			
4525038	**Mental Health Contract**			
	State Operations:			
0001	General Fund	$1,035	$1,597	$2,509
	Totals, State Operations	**$1,035**	**$1,597**	**$2,509**
	SUBPROGRAM REQUIREMENTS			
4525042	**Mental Health Other**			
	State Operations:			
0001	General Fund	$282	$186	$506
	Totals, State Operations	**$282**	**$186**	**$506**
	SUBPROGRAM REQUIREMENTS			
4525050	**Pharmaceuticals**			
	State Operations:			
0001	General Fund	$17	$738	$738
	Totals, State Operations	**$17**	**$738**	**$738**
	SUBPROGRAM REQUIREMENTS			
4525054	**Ancillary Other**			
	State Operations:			
0001	General Fund	$70	$50	$50
	Totals, State Operations	**$70**	**$50**	**$50**
	SUBPROGRAM REQUIREMENTS			
4525055	**Health Care Administration-Juvenile**			
	State Operations:			
0001	General Fund	$2,153	$697	$698
	Totals, State Operations	**$2,153**	**$697**	**$698**
	PROGRAM REQUIREMENTS			
4530	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY**			
	State Operations:			
0001	General Fund	$4,187,258	$4,389,351	$4,380,048
0890	Federal Trust Fund	11	27	26

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		2017-18*	2018-19*	2019-20*
0995	Reimbursements	68,572	50,000	45,269
	Totals, State Operations	**$4,255,841**	**$4,439,378**	**$4,425,343**
	SUBPROGRAM REQUIREMENTS			
4530010	**General Security**			
	State Operations:			
0001	General Fund	$3,311,214	$3,759,798	$3,726,555
0890	Federal Trust Fund	11	27	26
0995	Reimbursements	32,134	12,453	7,980
	Totals, State Operations	**$3,343,359**	**$3,772,278**	**$3,734,561**
	SUBPROGRAM REQUIREMENTS			
4530019	**Health Care Access Unit Security**			
	State Operations:			
0001	General Fund	$470,307	$472,138	$480,712
	Totals, State Operations	**$470,307**	**$472,138**	**$480,712**
	SUBPROGRAM REQUIREMENTS			
4530028	**General Security Overtime**			
	State Operations:			
0001	General Fund	$305,848	$68,854	$79,792
0995	Reimbursements	36,438	37,547	37,289
	Totals, State Operations	**$342,286**	**$106,401**	**$117,081**
	SUBPROGRAM REQUIREMENTS			
4530037	**Health Care Access Unit Security Overtime**			
	State Operations:			
0001	General Fund	$99,889	$88,561	$92,989
	Totals, State Operations	**$99,889**	**$88,561**	**$92,989**
	PROGRAM REQUIREMENTS			
4540	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT**			
	State Operations:			
0001	General Fund	$1,645,815	$1,757,785	$1,768,631
0890	Federal Trust Fund	434	800	500
0995	Reimbursements	55,368	53,000	42,062
	Totals, State Operations	**$1,701,617**	**$1,811,585**	**$1,811,193**
	SUBPROGRAM REQUIREMENTS			
4540010	**Reception and Diagnosis**			
	State Operations:			
0001	General Fund	$38,238	$18,854	$18,861
	Totals, State Operations	**$38,238**	**$18,854**	**$18,861**
	SUBPROGRAM REQUIREMENTS			
4540024	**Feeding**			
	State Operations:			
0001	General Fund	$254,471	$260,880	$260,783
	Totals, State Operations	**$254,471**	**$260,880**	**$260,783**
	SUBPROGRAM REQUIREMENTS			
4540028	**Clothing**			
	State Operations:			
0001	General Fund	$40,639	$44,553	$44,522
	Totals, State Operations	**$40,639**	**$44,553**	**$44,522**
	SUBPROGRAM REQUIREMENTS			
4540032	**Facility Operations**			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2017-18*	2018-19*	2019-20*
0001	General Fund	$940,990	$1,008,485	$1,020,265
0890	Federal Trust Fund	434	800	500
0995	Reimbursements	38,164	34,083	23,957
	Totals, State Operations	**$979,588**	**$1,043,368**	**$1,044,722**
	SUBPROGRAM REQUIREMENTS			
4540036	**Inmate Employment**			
	State Operations:			
0001	General Fund	$18,571	$28,202	$29,047
0995	Reimbursements	17,204	18,917	18,105
	Totals, State Operations	**$35,775**	**$47,119**	**$47,152**
	SUBPROGRAM REQUIREMENTS			
4540040	**Classification Services**			
	State Operations:			
0001	General Fund	$240,430	$265,182	$265,374
	Totals, State Operations	**$240,430**	**$265,182**	**$265,374**
	SUBPROGRAM REQUIREMENTS			
4540044	**Records**			
	State Operations:			
0001	General Fund	$83,809	$100,353	$98,523
	Totals, State Operations	**$83,809**	**$100,353**	**$98,523**
	SUBPROGRAM REQUIREMENTS			
4540048	**Inmate Activities**			
	State Operations:			
0001	General Fund	$14,249	$14,500	$14,475
	Totals, State Operations	**$14,249**	**$14,500**	**$14,475**
	SUBPROGRAM REQUIREMENTS			
4540052	**Religion**			
	State Operations:			
0001	General Fund	$14,418	$16,776	$16,781
	Totals, State Operations	**$14,418**	**$16,776**	**$16,781**
	PROGRAM REQUIREMENTS			
4545	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-CONTRACTED FACILITIES**			
	State Operations:			
0001	General Fund	$247,788	$189,602	$138,763
	Totals, State Operations	**$247,788**	**$189,602**	**$138,763**
	SUBPROGRAM REQUIREMENTS			
4545010	**Community Correctional Facilities**			
	State Operations:			
0001	General Fund	$96,413	$95,713	$84,815
	Totals, State Operations	**$96,413**	**$95,713**	**$84,815**
	SUBPROGRAM REQUIREMENTS			
4545028	**Female Offender Program and Services-Support**			
	State Operations:			
0001	General Fund	$-	$1,218	$1,219
	Totals, State Operations	**$-**	**$1,218**	**$1,219**
	SUBPROGRAM REQUIREMENTS			
4545041	**Out of State Facilities**			
	State Operations:			
0001	General Fund	$100,873	$39,296	$-
	Totals, State Operations	**$100,873**	**$39,296**	**$-**

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5225 Department of Corrections and Rehabilitation - Continued

		2017-18*	2018-19*	2019-20*
	SUBPROGRAM REQUIREMENTS			
4545045	**Administration**			
	State Operations:			
0001	General Fund	$33,053	$32,151	$25,499
	Totals, State Operations	**$33,053**	**$32,151**	**$25,499**
	SUBPROGRAM REQUIREMENTS			
4545046	**Prisoner's Mother Program**			
	State Operations:			
0001	General Fund	$929	$839	$839
	Totals, State Operations	**$929**	**$839**	**$839**
	SUBPROGRAM REQUIREMENTS			
4545055	**Alternative Custody Program**			
	State Operations:			
0001	General Fund	$16,520	$20,385	$26,391
	Totals, State Operations	**$16,520**	**$20,385**	**$26,391**
	PROGRAM REQUIREMENTS			
4550	**ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION**			
	State Operations:			
0001	General Fund	$455,807	$523,587	$560,814
0890	Federal Trust Fund	399	144	436
0995	Reimbursements	17,069	15,000	9,247
	Totals, State Operations	**$473,275**	**$538,731**	**$570,497**
	Local Assistance:			
0001	General Fund	$138,368	$146,802	$154,247
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	**$137,368**	**$145,802**	**$153,247**
	SUBPROGRAM REQUIREMENTS			
4550014	**Transportation of Prisoners**			
	Local Assistance:			
0001	General Fund	$-	$278	$278
	Totals, Local Assistance	**$-**	**$278**	**$278**
	SUBPROGRAM REQUIREMENTS			
4550018	**Return of Fugitives from Justice**			
	Local Assistance:			
0001	General Fund	$2,384	$2,593	$2,593
	Totals, Local Assistance	**$2,384**	**$2,593**	**$2,593**
	SUBPROGRAM REQUIREMENTS			
4550019	**County Charges**			
	Local Assistance:			
0001	General Fund	$20,416	$33,614	$37,614
	Totals, Local Assistance	**$20,416**	**$33,614**	**$37,614**
	SUBPROGRAM REQUIREMENTS			
4550028	**Community Corrections Performance Incentive Fund**			
	Local Assistance:			
0001	General Fund	$115,568	$110,317	$113,762
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	**$114,568**	**$109,317**	**$112,762**
	SUBPROGRAM REQUIREMENTS			
4550051	**Division of Adult Institutions**			
	State Operations:			

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		2017-18*	2018-19*	2019-20*
0001	General Fund	$129,112	$112,412	$112,446
0890	Federal Trust Fund	224	144	136
0995	Reimbursements	632	500	500
	Totals, State Operations	**$129,968**	**$113,056**	**$113,082**
	SUBPROGRAM REQUIREMENTS			
4550055	**Facilities Planning & Construction Mgmt**			
	State Operations:			
0001	General Fund	$35,070	$42,200	$46,712
0995	Reimbursements	15,819	14,317	8,564
	Totals, State Operations	**$50,889**	**$56,517**	**$55,276**
	SUBPROGRAM REQUIREMENTS			
4550059	**Fac Plan & Const Mgmt Special Repairs**			
	State Operations:			
0001	General Fund	$60,029	$107,297	$137,930
	Totals, State Operations	**$60,029**	**$107,297**	**$137,930**
	SUBPROGRAM REQUIREMENTS			
4550067	**Office of Correctional Safety**			
	State Operations:			
0001	General Fund	$9,202	$23,629	$26,581
0890	Federal Trust Fund	175	-	300
0995	Reimbursements	609	183	183
	Totals, State Operations	**$9,986**	**$23,812**	**$27,064**
	SUBPROGRAM REQUIREMENTS			
4550072	**Adult Corrections and Rehabilitation Administration- Adult Facilities**			
	State Operations:			
0001	General Fund	$222,394	$238,049	$237,145
0995	Reimbursements	9	-	-
	Totals, State Operations	**$222,403**	**$238,049**	**$237,145**
	PROGRAM REQUIREMENTS			
4555	**PAROLE OPERATIONS-ADULT SUPERVISION**			
	State Operations:			
0001	General Fund	$325,996	$357,835	$374,454
0890	Federal Trust Fund	5	44	41
0995	Reimbursements	10	515	515
	Totals, State Operations	**$326,011**	**$358,394**	**$375,010**
	SUBPROGRAM REQUIREMENTS			
4555014	**GPS Monitoring**			
	State Operations:			
0001	General Fund	$78,020	$43,469	$44,512
0890	Federal Trust Fund	1	12	11
0995	Reimbursements	-	3	3
	Totals, State Operations	**$78,021**	**$43,484**	**$44,526**
	SUBPROGRAM REQUIREMENTS			
4555018	**Parole Planning and Placement Program**			
	State Operations:			
0001	General Fund	$11,701	$14,215	$14,191
	Totals, State Operations	**$11,701**	**$14,215**	**$14,191**
	SUBPROGRAM REQUIREMENTS			
4555022	**Supervision - Case Services-Other**			
	State Operations:			
0001	General Fund	$236,275	$300,151	$315,751

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5225 Department of Corrections and Rehabilitation - Continued

		2017-18*	2018-19*	2019-20*
0890	Federal Trust Fund	4	32	30
0995	Reimbursements	10	512	512
	Totals, State Operations	**$236,289**	**$300,695**	**$316,293**
	PROGRAM REQUIREMENTS			
4560	**PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS**			
	State Operations:			
0001	General Fund	$172,235	$183,230	$189,133
0995	Reimbursements	41,827	42,711	42,711
	Totals, State Operations	**$214,062**	**$225,941**	**$231,844**
	SUBPROGRAM REQUIREMENTS			
4560015	**Day Reporting Center**			
	State Operations:			
0001	General Fund	$10,224	$15,273	$15,273
0995	Reimbursements	-	50	50
	Totals, State Operations	**$10,224**	**$15,323**	**$15,323**
	SUBPROGRAM REQUIREMENTS			
4560019	**Parole Services Center**			
	State Operations:			
0001	General Fund	$21,953	$14,211	$14,211
	Totals, State Operations	**$21,953**	**$14,211**	**$14,211**
	SUBPROGRAM REQUIREMENTS			
4560027	**Male Residential Multi-Service Centers**			
	State Operations:			
0001	General Fund	$5,909	$7,727	$7,727
	Totals, State Operations	**$5,909**	**$7,727**	**$7,727**
	SUBPROGRAM REQUIREMENTS			
4560035	**Community Based Coalition**			
	State Operations:			
0001	General Fund	$5,022	$3,509	$3,009
	Totals, State Operations	**$5,022**	**$3,509**	**$3,009**
	SUBPROGRAM REQUIREMENTS			
4560039	**Community Based Programs-Other**			
	State Operations:			
0001	General Fund	$10,307	$24,633	$25,283
0995	Reimbursements	7,927	8,609	8,609
	Totals, State Operations	**$18,234**	**$33,242**	**$33,892**
	SUBPROGRAM REQUIREMENTS			
4560043	**Day Treatment & Crisis Care for Mentally Ill**			
	State Operations:			
0001	General Fund	$13,762	$14,321	$15,805
	Totals, State Operations	**$13,762**	**$14,321**	**$15,805**
	SUBPROGRAM REQUIREMENTS			
4560047	**Computerized Literacy Learning Centers**			
	State Operations:			
0001	General Fund	$3,574	$3,076	$3,076
	Totals, State Operations	**$3,574**	**$3,076**	**$3,076**
	SUBPROGRAM REQUIREMENTS			
4560051	**Electronic In-Home Detention**			
	State Operations:			
0001	General Fund	$27	$188	$188
	Totals, State Operations	**$27**	**$188**	**$188**

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5225 Department of Corrections and Rehabilitation - Continued

		2017-18*	2018-19*	2019-20*
	SUBPROGRAM REQUIREMENTS			
4560055	**Substance Abuse Treatment and Recovery**			
	State Operations:			
0001	General Fund	$2,878	$2,908	$2,908
	Totals, State Operations	**$2,878**	**$2,908**	**$2,908**
	SUBPROGRAM REQUIREMENTS			
4560056	**Specialized Treatment for Optimized Programming**			
	State Operations:			
0001	General Fund	$39,588	$34,127	$34,127
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	**$73,488**	**$68,179**	**$68,179**
	SUBPROGRAM REQUIREMENTS			
4560057	**Female Offender Treatment and Employment Program**			
	State Operations:			
0001	General Fund	$7,938	$9,800	$9,800
	Totals, State Operations	**$7,938**	**$9,800**	**$9,800**
	SUBPROGRAM REQUIREMENTS			
4560059	**Sex Offender Treatment and Polygraph**			
	State Operations:			
0001	General Fund	$33,999	$33,367	$35,640
	Totals, State Operations	**$33,999**	**$33,367**	**$35,640**
	SUBPROGRAM REQUIREMENTS			
4560067	**Psychiatric Outpatient Services**			
	State Operations:			
0001	General Fund	$17,054	$20,090	$22,086
	Totals, State Operations	**$17,054**	**$20,090**	**$22,086**
	PROGRAM REQUIREMENTS			
4565	**PAROLE OPERATIONS-ADULT ADMINISTRATION**			
	State Operations:			
0001	General Fund	$70,717	$76,185	$81,108
0890	Federal Trust Fund	527	632	599
0995	Reimbursements	3	500	500
	Totals, State Operations	**$71,247**	**$77,317**	**$82,207**
	SUBPROGRAM REQUIREMENTS			
4565015	**Headquarters**			
	State Operations:			
0001	General Fund	$56,218	$62,703	$67,622
0890	Federal Trust Fund	-	15	14
0995	Reimbursements	3	-	-
	Totals, State Operations	**$56,221**	**$62,718**	**$67,636**
	SUBPROGRAM REQUIREMENTS			
4565027	**Office of Correctional Safety**			
	State Operations:			
0001	General Fund	$14,499	$13,482	$13,486
0890	Federal Trust Fund	527	617	585
0995	Reimbursements	-	500	500
	Totals, State Operations	**$15,026**	**$14,599**	**$14,571**
	PROGRAM REQUIREMENTS			
4570	**SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE**			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2017-18*	2018-19*	2019-20*
0001	General Fund	$712	$835	$835
0942	Special Deposit Fund	-40	406	406
	Totals, State Operations	**$672**	**$1,241**	**$1,241**
	PROGRAM REQUIREMENTS			
4575	**BOARD OF PAROLE HEARINGS-ADULT HEARINGS**			
	State Operations:			
0001	General Fund	$40,619	$43,544	$52,982
0995	Reimbursements	8	92	92
	Totals, State Operations	**$40,627**	**$43,636**	**$53,074**
	SUBPROGRAM REQUIREMENTS			
4575015	**Board of Parole Hearings - Adult**			
	State Operations:			
0001	General Fund	$37,676	$39,503	$44,443
0995	Reimbursements	8	92	92
	Totals, State Operations	**$37,684**	**$39,595**	**$44,535**
	SUBPROGRAM REQUIREMENTS			
4575023	**Rutherford/Lugo Legal Representation**			
	State Operations:			
0001	General Fund	$1,429	$1,414	$4,869
	Totals, State Operations	**$1,429**	**$1,414**	**$4,869**
	SUBPROGRAM REQUIREMENTS			
4575027	**Transcription Services**			
	State Operations:			
0001	General Fund	$508	$1,485	$2,527
	Totals, State Operations	**$508**	**$1,485**	**$2,527**
	SUBPROGRAM REQUIREMENTS			
4575028	**Board of Parole Hearings-Juvenile**			
	State Operations:			
0001	General Fund	$1,006	$1,142	$1,143
	Totals, State Operations	**$1,006**	**$1,142**	**$1,143**
	PROGRAM REQUIREMENTS			
4580	**BOARD OF PAROLE HEARINGS-ADMINISTRATION**			
	State Operations:			
0001	General Fund	$7,334	$7,771	$8,570
	Totals, State Operations	**$7,334**	**$7,771**	**$8,570**
	PROGRAM REQUIREMENTS			
4585	**REHABILITATIVE PROGRAMS-ADULT EDUCATION**			
	State Operations:			
0001	General Fund	$213,860	$222,685	$224,503
0995	Reimbursements	8,049	7,400	7,400
	Totals, State Operations	**$221,909**	**$230,085**	**$231,903**
	SUBPROGRAM REQUIREMENTS			
4585010	**Academic Education-Adult**			
	State Operations:			
0001	General Fund	$134,866	$152,971	$158,489
0995	Reimbursements	7,574	7,400	7,400
	Totals, State Operations	**$142,440**	**$160,371**	**$165,889**
	SUBPROGRAM REQUIREMENTS			
4585019	**Vocational Education-Adult**			
	State Operations:			

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		2017-18*	2018-19*	2019-20*
0001	General Fund	$65,431	$57,363	$53,660
0995	Reimbursements	475	-	-
	Totals, State Operations	**$65,906**	**$57,363**	**$53,660**
	SUBPROGRAM REQUIREMENTS			
4585028	**Library**			
	State Operations:			
0001	General Fund	$13,563	$12,351	$12,354
	Totals, State Operations	**$13,563**	**$12,351**	**$12,354**
	PROGRAM REQUIREMENTS			
4590	**REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES**			
	State Operations:			
0001	General Fund	$115,629	$125,839	$128,004
	Totals, State Operations	**$115,629**	**$125,839**	**$128,004**
	SUBPROGRAM REQUIREMENTS			
4590015	**In-Prison Program**			
	State Operations:			
0001	General Fund	$89,912	$90,393	$95,868
	Totals, State Operations	**$89,912**	**$90,393**	**$95,868**
	SUBPROGRAM REQUIREMENTS			
4590031	**Reentry Services**			
	State Operations:			
0001	General Fund	$25,717	$35,446	$32,136
	Totals, State Operations	**$25,717**	**$35,446**	**$32,136**
	PROGRAM REQUIREMENTS			
4595	**REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES**			
	State Operations:			
0917	Inmate Welfare Fund	68,451	74,566	84,546
	Totals, State Operations	**$68,451**	**$74,566**	**$84,546**
	SUBPROGRAM REQUIREMENTS			
4595010	**Inmate Activities - Canteen**			
	State Operations:			
0917	Inmate Welfare Fund	68,451	74,566	84,546
	Totals, State Operations	**$68,451**	**$74,566**	**$84,546**
	PROGRAM REQUIREMENTS			
4600	**REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION**			
	State Operations:			
0001	General Fund	$21,667	$23,281	$23,905
0942	Special Deposit Fund	1	-	-
	Totals, State Operations	**$21,668**	**$23,281**	**$23,905**
	SUBPROGRAM REQUIREMENTS			
4600010	**Community Partnerships**			
	State Operations:			
0001	General Fund	$4,031	$4,889	$4,891
0942	Special Deposit Fund	1	-	-
	Totals, State Operations	**$4,032**	**$4,889**	**$4,891**
	SUBPROGRAM REQUIREMENTS			
4600028	**Office of Correctional Education-Hq Adm**			
	State Operations:			
0001	General Fund	$3,848	$3,990	$3,991
	Totals, State Operations	**$3,848**	**$3,990**	**$3,991**

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	SUBPROGRAM REQUIREMENTS			
4600032	**Office of Prg Accountability & Support- HQ Admin**			
	State Operations:			
0001	General Fund	$6,314	$7,298	$7,300
	Totals, State Operations	**$6,314**	**$7,298**	**$7,300**
	SUBPROGRAM REQUIREMENTS			
4600036	**Office of Offender Services-Hq Admin**			
	State Operations:			
0001	General Fund	$7,474	$7,104	$7,723
	Totals, State Operations	**$7,474**	**$7,104**	**$7,723**
	PROGRAM REQUIREMENTS			
4650	**MEDICAL SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$1,868,062	$2,030,969	$2,087,555
0995	Reimbursements	56,340	56,466	56,466
	Totals, State Operations	**$1,924,402**	**$2,087,435**	**$2,144,021**
	SUBPROGRAM REQUIREMENTS			
4650010	**Medical Contract-Adult**			
	State Operations:			
0001	General Fund	$369,533	$359,889	$360,451
0995	Reimbursements	55,232	55,358	55,358
	Totals, State Operations	**$424,765**	**$415,247**	**$415,809**
	SUBPROGRAM REQUIREMENTS			
4650012	**Medical Administration-Adult**			
	State Operations:			
0001	General Fund	$152,770	$172,849	$205,685
	Totals, State Operations	**$152,770**	**$172,849**	**$205,685**
	SUBPROGRAM REQUIREMENTS			
4650014	**Medical Other-Adult**			
	State Operations:			
0001	General Fund	$1,345,759	$1,498,231	$1,521,419
0995	Reimbursements	1,108	1,108	1,108
	Totals, State Operations	**$1,346,867**	**$1,499,339**	**$1,522,527**
	PROGRAM REQUIREMENTS			
4655	**DENTAL SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$163,636	$174,016	$172,883
	Totals, State Operations	**$163,636**	**$174,016**	**$172,883**
	SUBPROGRAM REQUIREMENTS			
4655014	**Dental Other-Adult**			
	State Operations:			
0001	General Fund	$163,636	$174,016	$172,883
	Totals, State Operations	**$163,636**	**$174,016**	**$172,883**
	PROGRAM REQUIREMENTS			
4660	**MENTAL HEALTH SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$443,948	$471,293	$468,117
	Totals, State Operations	**$443,948**	**$471,293**	**$468,117**
	SUBPROGRAM REQUIREMENTS			
4660014	**Mental Health Other-Adult**			

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5225 Department of Corrections and Rehabilitation - Continued

		2017-18*	2018-19*	2019-20*
	State Operations:			
0001	General Fund	$443,948	$471,293	$468,117
	Totals, State Operations	**$443,948**	**$471,293**	**$468,117**
	PROGRAM REQUIREMENTS			
4661	**PSYCHIATRIC PROGRAM-ADULT**			
	State Operations:			
0001	General Fund	$262,313	$283,225	$283,240
	Totals, State Operations	**$262,313**	**$283,225**	**$283,240**
	PROGRAM REQUIREMENTS			
4665	**ANCILLARY HEALTH CARE SERVICES-ADULT**			
	State Operations:			
0001	General Fund	$264,048	$397,163	$412,621
0995	Reimbursements	159	200	200
	Totals, State Operations	**$264,207**	**$397,363**	**$412,821**
	PROGRAM REQUIREMENTS			
4670	**DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT**			
	State Operations:			
0001	General Fund	$50,893	$49,430	$47,543
3085	Mental Health Services Fund	237	767	1,597
	Totals, State Operations	**$51,130**	**$50,197**	**$49,140**
	TOTALS, EXPENDITURES			
	State Operations	11,675,241	12,490,496	12,600,072
	Local Assistance	137,453	145,880	153,325
	Totals, Expenditures	**$11,812,694**	**$12,636,376**	**$12,753,397**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	56,552.1	57,173.3	57,260.8	$5,270,011	$5,523,630	$5,529,426
Other Adjustments	653.2	-120.4	300.4	408,248	206,446	238,268
Net Totals, Salaries and Wages	**57,205.3**	**57,052.9**	**57,561.2**	**$5,678,259**	**$5,730,076**	**$5,767,694**
Staff Benefits	-	-	-	2,911,231	3,254,997	3,305,985
Totals, Personal Services	**57,205.3**	**57,052.9**	**57,561.2**	**$8,589,490**	**$8,985,073**	**$9,073,679**
OPERATING EXPENSES AND EQUIPMENT				$3,057,276	$3,465,701	$3,479,841
SPECIAL ITEMS OF EXPENSES				28,475	39,722	46,552
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$11,675,241**	**$12,490,496**	**$12,600,072**

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	137,453	145,880	153,325
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$137,453**	**$145,880**	**$153,325**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	$18,235	$20,017	$21,025
Allocation for Employee Compensation	-	440	-
Allocation for Other Post-Employment Benefits	-	138	-
Allocation for Staff Benefits	-	135	-
Section 3.60 Pension Contribution Adjustment	-	99	-
Totals Available	**$18,235**	**$20,829**	**$21,025**
Unexpended balance, estimated savings	-	-308	-
TOTALS, EXPENDITURES	**$18,235**	**$20,521**	**$21,025**
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$7,123,759	$7,340,105	$7,653,521
Allocation for Employee Compensation	-	144,047	-
Allocation for Other Post-Employment Benefits	-	48,549	-
Allocation for Staff Benefits	-	51,375	-
Control Section 3.63 Personal Services Contracts	-	18	-
Section 3.60 Pension Contribution Adjustment	-	34,186	-
Section 6.10 Deferred Maintenance Project Funding	-	9,000	-
002 Budget Act appropriation	-	3,208,298	3,471,959
002 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	3,050,632	-	-
Allocation for Employee Compensation	-	54,294	-
Allocation for Other Post-Employment Benefits	-	17,390	-
Allocation for Staff Benefits	-	16,715	-
Section 3.60 Pension Contribution Adjustment	-	13,636	-
003 Budget Act appropriation	459,304	485,770	400,387
Lease Revenue Debt Service Adjustment	-	-9,272	-
Lease Revenue Debt Service CY Adjustment	-	-1,757	-
004 Budget Act appropriation	-	-	67,220
006 Budget Act appropriation	100,873	21,818	-
007 Budget Act appropriation	96,413	98,587	84,815
008 Budget Act appropriation	448,702	462,615	477,330
Allocation for Employee Compensation	-	5,911	-
Allocation for Other Post-Employment Benefits	-	1,899	-
Allocation for Staff Benefits	-	1,856	-
Section 3.60 Pension Contribution Adjustment	-	1,228	-
009 Budget Act appropriation	47,953	49,171	61,552
Allocation for Employee Compensation	-	931	-
Allocation for Other Post-Employment Benefits	-	254	-
Allocation for Staff Benefits	-	287	-
Section 3.60 Pension Contribution Adjustment	-	96	-
012 Budget Act appropriation	-	-	55,789
Chapter 36, Statutes of 2018	-	1,853	-
Prior Year Balances Available:			
Item 5225-002-0001, Budget Act of 2016	2,268	-	-
Totals Available	**$11,329,904**	**$12,058,860**	**$12,272,573**
Unexpended balance, estimated savings	-	95,214	-
TOTALS, EXPENDITURES	**$11,329,904**	**$12,154,074**	**$12,272,573**
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	$54	$93	$96

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Totals Available	**$54**	**$96**	**$96**
TOTALS, EXPENDITURES	**$54**	**$96**	**$96**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,652	$2,047	$1,999
Totals Available	**$1,652**	**$2,047**	**$1,999**
TOTALS, EXPENDITURES	**$1,652**	**$2,047**	**$1,999**
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$68,451	$73,490	$85,546
Allocation for Employee Compensation	-	509	-
Allocation for Other Post-Employment Benefits	-	152	-
Allocation for Staff Benefits	-	160	-
Section 3.60 Pension Contribution Adjustment	-	122	-
Totals Available	**$68,451**	**$74,433**	**$85,546**
Unexpended balance, estimated savings	-	133	-
TOTALS, EXPENDITURES	**$68,451**	**$74,566**	**$85,546**
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	$1,400	$1,825	$1,825
Totals Available	**$1,400**	**$1,825**	**$1,825**
TOTALS, EXPENDITURES	**$1,400**	**$1,825**	**$1,825**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$255,308	$236,600	$215,411
TOTALS, EXPENDITURES	**$255,308**	**$236,600**	**$215,411**
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$237	$1,182	$1,182
Prior Year Balances Available:			
Item 5225-001-3085, Budget Act of 2018 as appropriated by Item 5225-490, Budget Act of 2019	-	-	415
Totals Available	**$237**	**$1,182**	**$1,597**
Balance available in subsequent years	-	-415	-
TOTALS, EXPENDITURES	**$237**	**$767**	**$1,597**
Total Expenditures, All Funds, (State Operations)	**$11,675,241**	**$12,490,496**	**$12,600,072**

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$22,885	$36,563	$40,563
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	115,568	110,317	113,762
Totals Available	**$138,453**	**$146,880**	**$154,325**
TOTALS, EXPENDITURES	**$138,453**	**$146,880**	**$154,325**
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	$114,568	$109,317	$112,762
TOTALS, EXPENDITURES	**$114,568**	**$109,317**	**$112,762**

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5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
Less funding provided by General Fund	-115,568	-110,317	-113,762
NET TOTALS, EXPENDITURES	**-$1,000**	**-$1,000**	**-$1,000**
Total Expenditures, All Funds, (Local Assistance)	**$137,453**	**$145,880**	**$153,325**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$11,812,694**	**$12,636,376**	**$12,753,397**

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
3259 Recidivism Reduction Fund S			
BEGINNING BALANCE	$10,713	$15,933	$6,933
Prior Year Adjustments	5,220	-	-
Adjusted Beginning Balance	$15,933	$15,933	$6,933
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Recidivism Reduction Fund (3259) to General Fund (0001) per Penal Code 1233.9(b)	-	-9,000	-
Total Revenues, Transfers, and Other Adjustments	-	-$9,000	-
Total Resources	$15,933	$6,933	$6,933
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
FUND BALANCE	$15,933	$6,933	$6,933
Reserve for economic uncertainties	15,933	6,933	6,933
8059 State Community Corrections Performance Incentive Fund S			
BEGINNING BALANCE	$377	$312	$309
Prior Year Adjustments	-12	-	-
Adjusted Beginning Balance	$365	$312	$309
Total Resources	$365	$312	$309
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,053	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	114,568	109,317	112,762
9892 Supplemental Pension Payments (State Operations)	-	3	7
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-115,568	-110,317	-113,762
Total Expenditures and Expenditure Adjustments	$53	$3	$7
FUND BALANCE	$312	$309	$302
Reserve for economic uncertainties	312	309	302

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	56,552.1	57,173.3	57,260.8	$5,270,011	$5,523,630	$5,529,426
Salary and Other Adjustments	653.2	0.5	-231.2	408,248	206,164	170,454
Workload and Administrative Adjustments						
CCJBH Research Unit						
Research Scientist I	-	-	1.0	-	-	78
Research Scientist III	-	-	1.0	-	-	93
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	50

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Staff Svcs Mgr III	-	-	1.0	-	-	101
Consolidated Leg BCP						
Assoc Govtl Program Analyst	-	-	4.5	-	-	302
Atty III	-	-	7.0	-	-	883
Office Techn (Typing)	-	-	1.0	-	-	41
Parole Agent II (Spec)	-	-	4.0	-	-	433
Pharmacist I (Limited Term 06-30-2020)	-	-	-	-	-	264
Special Agent	-	-	21.0	-	-	2,190
Sr Psychologist - CF (Spec)	-	-	1.0	-	-	124
Sr Special Agent	-	-	4.0	-	-	468
Educational Partnership Program Staffing						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	-	-	-	-	202
C.E.A. (Limited Term 06-30-2020)	-	-	-	-	-	143
Chief Physician & Surgeon - CF (Limited Term 06-30-2020)	-	-	-	-	-	278
Hlth Program Spec II (Limited Term 06-30-2020)	-	-	-	-	-	81
Mgmt Svcs Techn (Limited Term 06-30-2020)	-	-	-	-	-	41
Nurse Practitioner - CF (Limited Term 06-30-2020)	-	-	-	-	-	267
Staff Svcs Mgr I (Limited Term 06-30-2020)	-	-	-	-	-	80
Increase Inmate Literacy						
Teacher	-	-	35.0	-	-	2,907
Medical Classification Model Updates						
Chief Physician & Surgeon - CF	-	-	3.0	-	-	833
Corr Supvng Cook - CF	-	-	23.5	-	-	1,229
Food Administrator I	-	-	2.0	-	-	153
Hlth Recd Techn I	-	-	9.6	-	-	466
Nurse Instructor - CF	-	-	38.0	-	-	4,455
Office Asst (Typing)	-	-	-93.9	-	-	-3,335
Pharmacist I	-	-	27.8	-	-	3,668
Pharmacy Techn	-	-	22.2	-	-	1,015
Physician & Surgeon - CF	-	-	22.9	-	-	6,178
Registered Dietitian	-	-	14.5	-	-	918
Registered Nurse - CF	-	-	32.8	-	-	3,780
Temporary Help (Limited Term 06-30-2019)	-	-	-	-	10,000	-
Population - Board of Parole Hearings Staffing Adjustment						
Administrative Law Judge I, Board of Parole Hearings	-	-	4.9	-	-	596
Administrative Law Judge II, Board of Parole Hearings	-	-	0.8	-	-	102
Psychologist-Clinical - CF	-	-	5.3	-	-	639
Sr Psychologist - CF (Supvr)	-	-	0.8	-	-	106
Population - California Out of State Correctional Facilities						
Case Recds Techn	-	-0.1	-	-	-4	-
Corr Counselor I	-	-0.1	-	-	-3	-
Population - California Out-of-State Correctional Facilities						
Assoc Govtl Program Analyst (Limited Term 06-30-2019)	-	0.4	-	-	28	-
Capt (Adult Institution) (Limited Term 06-30-2019)	-	1.5	-	-	184	1
Case Recds Techn (Limited Term 06-30-2019)	-	12.1	1.2	-	477	47

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Chief Dep Administrator - C.E.A. (Limited Term 06-30-2019)	-	0.4	-	-	57	-
Corr Administrator (Limited Term 06-30-2019)	-	0.4	-	-	55	-
Corr Counselor I (Limited Term 06-30-2019)	-	5.3	-	-	496	-1
Corr Counselor II (Spec) (Limited Term 06-30-2019)	-	1.3	-	-	144	-1
Corr Counselor II (Supvr) (Limited Term 06-30-2019)	-	1.5	-	-	169	-
Corr Counselor III (Limited Term 06-30-2019)	-	0.4	-	-	48	-
Corr Lieut (Limited Term 06-30-2019)	-	2.1	-	-	234	-
Corr Sgt (Limited Term 06-30-2019)	-	1.8	-	-	176	-1
Correctional Case Recds Mgr (Limited Term 06-30-2019)	-	0.4	-	-	32	-
Office Techn (Typing) (Limited Term 06-30-2019)	-	1.1	-	-	44	-
Staff Svcs Analyst (Gen) (Limited Term 06-30-2019)	-	0.4	-	-	21	-
Staff Svcs Mgr I (Limited Term 06-30-2019)	-	0.4	-	-	33	-
Population - Case Records Staffing						
Case Recds Techn (Limited Term 06-30-2019)	-	0.2	-5.1	-	8	-203
Population - Community Correctional Facilities						
Case Recds Techn	-	-0.2	-	-	-8	-
Population - Custody to Community Transitional Reentry Program Premise						
Assoc Govtl Program Analyst	-	-	2.0	-	-	134
Corr Counselor II (Spec)	-	-	4.0	-	-	434
Corr Counselor III	-	-	2.0	-	-	230
Overtime	-	-	-	-	-	179
Parole Agent II (Spec)	-	-	4.0	-	-	432
Staff Svcs Mgr I	-	-	1.0	-	-	80
Population - Division of Adult Parole Operations Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2019)	-	4.9	8.8	-	478	859
Office Techn (Typing) (Limited Term 06-30-2019)	-	1.0	1.8	-	44	78
Overtime (Limited Term 06-30-2019)	-	-	-	-	2	7
Parole Administrator I (Limited Term 06-30-2019)	-	0.3	1.0	-	43	138
Parole Agent I (Limited Term 06-30-2019)	-	14.4	40.8	-	1,469	4,162
Parole Agent II (Supvr) (Limited Term 06-30-2019)	-	1.8	5.2	-	216	623
Parole Agent III (Limited Term 06-30-2019)	-	1.8	5.2	-	226	651
Parole Svc Assoc (Limited Term 06-30-2019)	-	0.5	0.9	-	35	62
Program Techn (Limited Term 06-30-2019)	-	1.4	5.0	-	57	200
Psychologist-Clinical - CF (Limited Term 06-30-2019)	-	0.5	0.9	-	62	112
Sr Psychologist - CF (Spec) (Limited Term 06-30-2019)	-	0.5	0.9	-	64	116
Staff Psychiatrist (Safety) (Limited Term 06-30-2019)	-	0.5	0.9	-	151	272
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2019)	-	0.5	1.0	-	53	106
Population - Division of Parole Operations Ratio Adjustment						
Assoc Govtl Program Analyst	-	-	0.5	-	-	35
Clinical Soc Worker (Hlth/CF)-Safety	-	-4.9	-1.8	-	-478	-176
Office Techn (Typing)	-	-1.0	0.2	-	-44	8
Overtime	-	-	-	-	-2	2
Parole Administrator I	-	-0.3	0.2	-	-43	27

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Parole Agent I	-	-14.4	10.0	-	-1,469	1,019
Parole Agent II (Supvr)	-	-1.8	1.1	-	-216	132
Parole Agent III	-	-1.8	1.1	-	-226	138
Parole Svc Assoc	-	-0.5	0.1	-	-35	7
Program Techn	-	-1.4	2.9	-	-57	115
Psychologist-Clinical - CF	-	-0.5	0.1	-	-62	12
Sr Psychologist - CF (Spec)	-	-0.5	-0.2	-	-64	-26
Staff Psychiatrist (Safety)	-	-0.5	-0.2	-	-151	-60
Staff Svcs Mgr I	-	-	0.1	-	-	8
Supvng Psych Soc Worker I - CF	-	-0.5	-0.2	-	-53	-21
Population - Education Population Adjustment						
Resource Spec - Special Educ	-	-	1.0	-	-	95
Teacher	-	-1.0	3.0	-	-83	249
Teaching Asst - CF	-	-1.0	-	-	-35	-
Vocational Instructor - CF	-	-	2.0	-	-	166
Population - Housing Unit Conversion						
Corr Counselor II (Spec) (Limited Term 06-30-2019)	-	0.2	1.0	-	18	108
Corr Lieut (Limited Term 06-30-2019)	-	-0.6	0.3	-	-66	35
Corr Officer (Limited Term 06-30-2019)	-	-157.2	-172.3	-	-12,881	-14,093
Corr Sgt	-	-9.3	-11.5	-	-882	-1,100
Population - Juvenile Education Adjustment						
Resource Spec - Special Educ	-	-	-1.0	-	-	-95
Teacher	-	-1.0	-2.0	-	-83	-166
Teaching Asst - CF	-	-	1.0	-	-	35
Vocational Instructor - CF	-	-	-2.0	-	-	-166
Population - Juvenile Living Unit Adjustment						
Case Recds Techn (Limited Term 06-30-2019)	-	0.7	2.7	-	30	104
Casework Spec - Youth Authority (Limited Term 06-30-2019)	-	0.3	1.0	-	31	94
Corr Supvng Cook - CF (Limited Term 06-30-2019)	-	0.3	1.0	-	17	52
Parole Agent I Youth Authority (Limited Term 06-30-2019)	-	3.2	11.0	-	274	971
Psychologist-Clinical - CF (Limited Term 06-30-2019)	-	0.7	2.7	-	90	318
Sr Youth Corr Counselor (Limited Term 06-30-2019)	-	1.6	5.5	-	141	499
Treatment Team Supvr (Limited Term 06-30-2019)	-	1.0	3.7	-	116	390
Youth Corr Counselor (Limited Term 06-30-2019)	-	14.1	50.8	-	1,247	4,337
Youth Corr Officer (Limited Term 06-30-2019)	-	2.6	16.1	-	228	1,267
Population - Juvenile Non-Housing Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2019)	-	1.0	-	-	67	-
Population - Male Community Reentry Program						
Corr Counselor III	-	-0.6	-0.8	-	-67	-96
Corr Officer	-	-2.9	-4.2	-	-239	-341
Parole Agent II (Spec)	-	-0.9	-1.9	-	-90	-198
Population - Medical Classification Model						
Hlth Recd Techn I (Limited Term 06-30-2019)	-	1.9	1.1	-	92	54
Lab Asst - CF (Limited Term 06-30-2019)	-	4.2	3.9	-	151	140
Licensed Vocational Nurse (Limited Term 06-30-2019)	-	6.3	6.3	-	418	418
Office Asst (Typing)	-	-3.6	-4.1	-	-128	-145
Pharmacist I (Limited Term 06-30-2019)	-	20.0	20.0	-	2,639	2,639

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Pharmacy Techn (Limited Term 06-30-2019)	-	30.3	30.3	-	1,386	1,386
Physician & Surgeon - CF (Limited Term 06-30-2019)	-	2.7	1.8	-	729	486
Psych Techn (Safety)	-	-52.2	-52.2	-	-3,612	-3,612
Registered Nurse - CF (Limited Term 06-30-2019)	-	7.0	7.0	-	806	806
Supvng Registered Nurse II - CF	-	-4.7	-4.7	-	-612	-612
Population - Mental Health Ratio						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2019)	-	2.3	-6.2	-	212	-571
Office Techn (Typing)	-	-1.5	-8.0	-	-62	-329
Psychologist-Clinical - CF	-	-5.0	-18.2	-	-604	-2,196
Recr Therapist - CF	-	-7.0	-12.6	-	-587	-1,057
Sr Psychologist - CF (Supvr)	-	-1.0	-3.3	-	-132	-435
Staff Psychiatrist (Safety) (Limited Term 06-30-2019)	-	1.4	-4.7	-	404	-1,356
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2019)	-	0.7	-0.1	-	71	-10
Population - Mental Health Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-3.0	2.1	-	-276	193
Office Techn (Typing)	-	-3.2	0.7	-	-131	29
Psychologist-Clinical - CF	-	-3.7	4.2	-	-446	507
Recr Therapist - CF	-	-1.7	1.6	-	-143	134
Sr Psychologist - CF (Supvr)	-	-0.3	1.1	-	-40	145
Staff Psychiatrist (Safety)	-	-2.6	1.1	-	-750	317
Supvng Psych Soc Worker I - CF	-	-0.6	-0.1	-	-61	-10
Population - Non-Housing Adjustment						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Parole Agent I Youth Authority	-	-	1.0	-	-	91
Youth Corr Counselor	-	-	1.0	-	-	88
Population - Ratios For Supervision Support Positions						
Assoc Govtl Program Analyst	-	-	2.4	-	-	170
Office Techn (Typing)	-	-	1.0	-	-	43
Staff Svcs Mgr I	-	-	0.1	-	-	8
Population - Standardized Staffing Custody Reorganization						
Corr Administrator	-	-	-	-	-	2
Corr Lieut	-	-	2.5	-	-	278
Corr Officer	-	-	0.5	-	-	69
Corr Sgt	-	-	-6.3	-	-	-612
Population - Unallocated Process						
Case Recds Techn (Limited Term 06-30-2019)	-	5.3	4.1	-	210	163
Corr Counselor I (Limited Term 06-30-2019)	-	4.2	3.2	-	385	293
Dental Asst - CF (Limited Term 06-30-2019)	-	1.1	0.8	-	60	44
Dental Hygienist - CF (Limited Term 06-30-2019)	-	0.3	0.2	-	24	16
Dentist - CF (Limited Term 06-30-2019)	-	1.0	0.7	-	255	179
Revision to Consolidated Leg BCP						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	-	-1.5	-	-	336
Atty III	-	-	-4.0	-	-	-505
Special Agent (Limited Term 06-30-2020)	-	-	-21.0	-	-	-1,898
Sr Special Agent	-	-	-4.0	-	-	-468
Sign Language Interpreter Services						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Support Svcs Asst (Interpreter)	-	-	12.0	-	-	948
Staff Complaint Inquiry Unit						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Capt (Adult Institution)	-	-	6.0	-	-	736
Chief Dep Administrator - C.E.A.	-	-	1.0	-	-	137
Corr Lieut	-	-	36.0	-	-	3,875
Office Techn (Typing)	-	-	3.0	-	-	123
Statewide Telehealth Services Program						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Hlth Program Spec I	-	-	3.0	-	-	222
Info Tech Assoc	-	-	5.0	-	-	322
Info Tech Spec I	-	-	4.0	-	-	322
Receiver's Med Exec (Safety)	-	-	3.0	-	-	1,083
Staff Svcs Mgr I	-	-	1.0	-	-	80
Supplemental Reforms to Parole Consideration						
Assoc Govtl Program Analyst	-	-	3.2	-	-	215
Atty III	-	-	3.0	-	-	378
Commissioner, Board of Parole Hearings	-	-	2.0	-	-	307
Corr Counselor I (Limited Term 06-30-2020)	-	-	2.0	-	-	1,192
Correctional Case Recds Analyst	-	-	1.0	-	-	51
Office Asst (Typing)	-	-	1.3	-	-	46
Overtime	-	-	-	-	-	422
Tattoo Removal Program						
Overtime	-	-	-	-	-	92
Staff Svcs Mgr I (Limited Term 06-30-2020)	-	-	-	-	-	60
Technical Adjustment						
C.E.A. - A	-	-	-2.0	-	-	-210
C.E.A. - B	-	-	-1.0	-	-	-132
C.E.A. - C	-	-	-2.0	-	-	-352
Assoc Govtl Program Analyst	-	-	-3.0	-	-	-202
Asst State Printer	-	-	1.0	-	-	154
Corr Supvng Cook - CF	-	-	1.0	-	-	10
Regional Director of Nursing - Central	-	-	1.0	-	-	128
Regional Director of Nursing - North	-	-	1.0	-	-	128
Staff Svcs Mgr I	-	-	-2.0	-	-	-159
Statewide Med Director	-	-	1.0	-	-	217
Supvng Corr Cook	-	-	1.4	-	-	79
Various	-	-	6.0	-	-	428
Technical Adjustments						
Corr Officer	-	-	1.1	-	-	91
Corr Sgt	-	-	1.3	-	-	125
Hlth Program Spec I	-	-	1.0	-	-	74
Stationary Engr - CF	-	-	-1.0	-	-	-80
Division of Juvenile Justice Apprenticeship Conservation Corps						
Youth Corr Officer	-	-	2.4	-	-	194
Division of Juvenile Justice Transition						
C.E.A. - B	-	-	1.5	-	-	197
Assoc Govtl Program Analyst	-	-	3.3	-	-	224
Chief Deputy Director	-	-	0.5	-	-	87

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Custodian - CF	-	-	1.0	-	-	33
Maint Mechanic - CF	-	-	1.0	-	-	62
Staff Svcs Mgr II (Supvry)	-	-	0.5	-	-	44
Treatment Team Supvr	-	-	1.0	-	-	107
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-120.9**	**251.4**	**$-**	**$282**	**$39,508**
Proposed New Positions						
Integrated Substance Use Disorder Treatment Program						
Assoc Govtl Program Analyst	-	-	42.0	-	-	2,824
Chief Physician & Surgeon - CF	-	-	1.0	-	-	278
Chief Psychiatrist	-	-	1.0	-	-	322
Clinical Soc Worker (Hlth/CF)-Safety	-	-	32.0	-	-	2,947
Corr Officer	-	-	63.0	-	-	5,185
Hlth Program Spec I	-	-	2.5	-	-	185
Hlth Program Spec II	-	-	1.5	-	-	122
Lab Asst - CF	-	-	17.5	-	-	629
Mgmt Svcs Techn	-	-	2.0	-	-	82
Nurse Consultant III (Supvr)	-	-	4.0	-	-	577
Nursing Consultant - Program Review	-	-	9.0	-	-	1,278
Office Techn (Typing)	-	-	1.0	-	-	41
Pharmacist I	-	-	2.0	-	-	264
Pharmacist II	-	-	1.0	-	-	146
Pharmacy Svcs Mgr	-	-	1.0	-	-	153
Pharmacy Techn	-	-	4.0	-	-	183
Receiver's Med Exec (Safety)	-	-	1.0	-	-	361
Receiver's Nurse Exec (Safety)	-	-	3.0	-	-	586
Registered Nurse - CF	-	-	25.2	-	-	2,904
Research Data Analyst II	-	-	1.5	-	-	106
Research Data Mgr	-	-	1.0	-	-	101
Research Data Spec I	-	-	1.0	-	-	74
Research Data Spec II	-	-	1.0	-	-	81
Research Data Spec III	-	-	1.0	-	-	94
Research Data Supvr I	-	-	1.0	-	-	80
Research Spec IV -Various Studies	-	-	1.0	-	-	136
Staff Psychiatrist (Safety)	-	-	8.0	-	-	2,308
Staff Svcs Mgr I	-	-	3.0	-	-	239
Staff Svcs Mgr II (Supvry)	-	-	4.0	-	-	349
Staff Svcs Mgr III	-	-	2.0	-	-	202
Supvng Registered Nurse II - CF	-	-	42.0	-	-	5,469
TOTALS, PROPOSED NEW POSTIONS	**-**	**-**	**280.2**	**$-**	**$-**	**$28,306**
Totals, Adjustments	**653.2**	**-120.4**	**300.4**	**$408,248**	**$206,446**	**$238,268**
TOTALS, SALARIES AND WAGES	**57,205.3**	**57,052.9**	**57,561.2**	**$5,678,259**	**$5,730,076**	**$5,767,694**

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 youth and adult correctional facilities and 43 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training

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5225 Department of Corrections and Rehabilitation - Continued

center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 46 million square feet of buildings space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4615	**CAPITAL OUTLAY Projects**			
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements	-	19,683	-
	Construction	-	19,683	-
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project	8,399	4,181	2,006
	Construction	8,399	4,181	2,006
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project	5,649	-558	536
	Construction	5,649	-558	536
0000330	California Institution for Women, Corona: Health Care Facility Improvement Project	4,720	-	-
	Construction	4,720	-	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	6,281	5,094	4,767
	Construction	6,281	5,094	4,767
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	5,859	6,312	6,334
	Construction	5,859	6,312	6,334
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	661	1,906	2,097
	Preliminary Plans	-123	-	-
	Working Drawings	-207	-	-
	Construction	991	1,906	2,097
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project	1,419	-20	1,444
	Construction	1,419	-20	1,444
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project	-	3,066	1,201
	Construction	-	3,066	1,201
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	1,115	-	766
	Construction	1,115	-	766
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	2,423	4,797	924
	Construction	2,423	4,797	924
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	3,290	1,505	2,734
	Preliminary Plans	-239	-	-
	Working Drawings	-240	-	-
	Construction	3,769	1,505	2,734
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	2,076	-	-
	Construction	2,076	-	-
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade	-	-	243
	Construction	-	-	243
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project	2,009	-428	7,040
	Construction	2,009	-428	7,040
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	150,308	-	-
	Construction	150,308	-	-
0000384	SB 81 Santa Cruz County	-	-	1,356
	Construction	-	-	1,356
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	4,344	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4615	**CAPITAL OUTLAY Projects**			
	Construction	4,344	-	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	11,690	-	3,777
	Preliminary Plans	-338	-	-
	Working Drawings	-149	-	-
	Construction	12,177	-	3,777
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project	2,191	-	-
	Preliminary Plans	-108	-	-
	Working Drawings	-151	-	-
	Construction	2,450	-	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	2,264	1,270	-
	Working Drawings	-8	-	-
	Construction	2,272	1,270	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	4,726	-1,622	2,286
	Preliminary Plans	-120	-	-
	Working Drawings	-191	-	-
	Construction	5,037	-1,622	2,286
0000397	Statewide: Budget Packages and Advanced Planning	-	250	250
	Study	-	250	250
0000400	Statewide: Medication Distribution Improvements	-	-	3,181
	Construction	-	-	3,181
0000401	Statewide: Minor Capital Outlay Program	1,949	609	-
	Minor Projects	1,949	609	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	4,439	1,544	640
	Construction	4,439	1,544	640
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project	12,426	-	4,741
	Preliminary Plans	-350	-	-
	Working Drawings	-155	-	-
	Construction	12,931	-	4,741
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	2,694	1,939	1,139
	Preliminary Plans	-163	-	-
	Working Drawings	-99	-	-
	Construction	2,956	1,939	1,139
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	5,330	3,764	3,963
	Preliminary Plans	-130	-	-
	Working Drawings	-104	-	-
	Construction	5,564	3,764	3,963
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project	1,233	3,677	1,135
	Preliminary Plans	-67	-	-
	Working Drawings	-130	-	-
	Construction	1,430	3,677	1,135
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	2,802	7,597	2,320
	Preliminary Plans	-103	-	-
	Working Drawings	-198	-	-
	Construction	3,103	7,597	2,320
0000670	Calipatria State Prison, Calipatria: Potable Water Storage Tank	6,178	-	-
	Construction	6,178	-	-
0000672	AB 900 Phase II San Benito County	15,053	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4615	CAPITAL OUTLAY Projects			
	Preliminary Plans	570	-	-
	Working Drawings	715	-	-
	Construction	13,768	-	-
0000673	AB 900 Phase II Orange County	-	100,000	-
	Preliminary Plans	-	2,402	-
	Working Drawings	-	4,003	-
	Construction	-	93,595	-
0000674	AB 900 Phase II Yolo County	36,295	-	-
	Construction	36,295	-	-
0000676	AB 900 Phase II Monterey County	80,000	-	-
	Preliminary Plans	376	-	-
	Working Drawings	2,434	-	-
	Construction	77,190	-	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	527	-	27,268
	Working Drawings	527	-	-
	Construction	-	-	27,268
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project	16,049	-	1,253
	Construction	16,049	-	1,253
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project	-	-	2,384
	Construction	-	-	2,384
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project	-	-	1,834
	Construction	-	-	1,834
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project	-	-	2,169
	Construction	-	-	2,169
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project	-	-	767
	Construction	-	-	767
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	11,375	1,013	-
	Construction	11,375	1,013	-
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility	-	-	4,041
	Working Drawings	-	-	71
	Construction	-	-	3,970
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000938	SB 81 Kings County	-	-	9,600
	Construction	-	-	9,600
0000966	SB 81 Santa Cruz County	-	-	9,503
	Construction	-	-	9,503
0000967	SB 81 Orange County	-	17,270	-
	Construction	-	17,270	-
0001370	Deuel Vocational Institution, Tracy: Brine Concentrator System Replacement	1,879	2,063	-
	Preliminary Plans	1,879	-	-
	Working Drawings	-	2,063	-
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit	783	-	15,658
	Working Drawings	783	-	-
	Construction	-	-	15,658
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade	1,117	-	1,141
	Preliminary Plans	1,117	-	-
	Working Drawings	-	-	1,141

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4615	CAPITAL OUTLAY Projects			
0001423	California Correctional Institution, Tehachapi: Medication Distribution Improvements	2,732	-	-
	Preliminary Plans	76	-	-
	Working Drawings	62	-	-
	Construction	2,594	-	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	3,661	3,441	-
	Preliminary Plans	3,661	-	-
	Working Drawings	-	3,441	-
0001520	Richard J. Donovan Correctional Facility, San Diego: 50-Bed Mental Health Crisis Facility	3,597	3,573	-
	Preliminary Plans	3,597	-	-
	Working Drawings	-	3,573	-
0001527	AB 900 Tuolumne County	13,000	-	-
	Construction	13,000	-	-
0001528	SB 1022 Orange County	-	80,000	-
	Preliminary Plans	-	2,766	-
	Working Drawings	-	2,501	-
	Construction	-	74,733	-
0001543	SB 1022 Tuolumne County	20,000	-	-
	Construction	20,000	-	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard	-	292	4,168
	Preliminary Plans	-	292	-
	Working Drawings	-	-	247
	Construction	-	-	3,921
0003206	Pelican Bay State Prison, Crescent City: Classroom Space	-	5	997
	Preliminary Plans	-	5	-
	Working Drawings	-	-	3
	Construction	-	-	994
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms	-	459	491
	Preliminary Plans	-	459	-
	Working Drawings	-	-	491
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space	-	296	484
	Preliminary Plans	-	296	-
	Working Drawings	-	-	484
0003263	California Institution for Men, Chino: Air Cooling Facility A	-	935	931
	Preliminary Plans	-	935	-
	Working Drawings	-	-	931
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	-	759	491
	Preliminary Plans	-	759	-
	Working Drawings	-	-	491
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	-	476	433
	Preliminary Plans	-	476	-
	Working Drawings	-	-	433
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	-	509	467
	Preliminary Plans	-	509	-
	Working Drawings	-	-	467
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	-	121	192

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4615	CAPITAL OUTLAY Projects			
	Preliminary Plans	-	121	-
	Working Drawings	-	-	192
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	-	229	264
	Preliminary Plans	-	229	-
	Working Drawings	-	-	264
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	-	667	610
	Preliminary Plans	-	667	-
	Working Drawings	-	-	610
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	-	158	179
	Preliminary Plans	-	158	-
	Working Drawings	-	-	179
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	-	42	191
	Preliminary Plans	-	42	-
	Working Drawings	-	-	191
0003319	California Institution for Women, Corona: Medication Distribution Improvements Phase II	-	40	177
	Preliminary Plans	-	40	-
	Working Drawings	-	-	177
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	34	177
	Preliminary Plans	-	34	-
	Working Drawings	-	-	177
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	-	46	177
	Preliminary Plans	-	46	-
	Working Drawings	-	-	177
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	-	36	168
	Preliminary Plans	-	36	-
	Working Drawings	-	-	168
0003323	California State Prison Solano, Vacaville : Medication Distribution Improvements Phase II	-	36	168
	Preliminary Plans	-	36	-
	Working Drawings	-	-	168
0004989	Valley State Prison, Chowchilla: Arsenic Removal Water Treatment Plant	-	-	1,508
	Preliminary Plans	-	-	1,508
0004990	California Institution for Men, Chino: Health Care Facility Improvement Project - Primary Care Clinics Facilities B & C	-	-	9,703
	Construction	-	-	9,703
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project - Specialty Care Clinic	-	-	10,435
	Construction	-	-	10,435
0004996	California Correctional Center, Susanville: Health Care Facility Improvement Project - Central Health Services Building Renovation	-	-	8,069
	Construction	-	-	8,069
0004997	Folsom State Prison, Folsom: Water Storage Tanks	-	-	9,627
	Construction	-	-	9,627
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project - Central Health Services Building Renovation	-	-	12,033
	Construction	-	-	12,033
TOTALS, EXPENDITURES, ALL PROJECTS		**$462,543**	**$277,066**	**$227,638**

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

5225 Department of Corrections and Rehabilitation - Continued

FUNDING		2017-18*	2018-19*	2019-20*
0001	General Fund	$49,847	$35,908	$122,329
0660	Public Buildings Construction Fund	229,388	161,158	105,309
0668	Public Buildings Construction Fund Subaccount	183,308	80,000	-
TOTALS, EXPENDITURES, ALL FUNDS		**$462,543**	**$277,066**	**$227,638**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$37,945	$38,595	$104,072
Prior Year Balances Available:			
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, and 2019, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	-	-	11,831
Item 5225-301-0001, Budget Act of 2015 as reappropriated by Item 5225-491, Budget Act of 2017 and as partially reverted by Item 5225-495, Budget Act of 2018	527	-	-
Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Acts of 2017 and 2019, and as partially reverted by Item 5225-495, Budget Act of 2018	11,375	1,255	4,041
Item 5225-301-0001, Budget Act of 2017	-	1,330	1,008
Item 5225-301-0001, Budget Act of 2018	-	-	2,138
Totals Available	**$49,847**	**$41,180**	**$123,090**
Unexpended balance, estimated savings	-	-2,126	-761
Balance available in subsequent years	-	-3,146	-
TOTALS, EXPENDITURES	**$49,847**	**$35,908**	**$122,329**
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Pending Legislation	-	-	$149,850
Prior Year Balances Available:			
Chapter 44, Statutes of 2018	-	24,970	-
Chapter 7, Statutes of 2007	229,388	247,504	28,450
Welfare and Institutions Code sections 1970-1977	-	105,485	88,215
Totals Available	**$229,388**	**$377,959**	**$266,515**
Unexpended balance, estimated savings	-	-136	-
Balance available in subsequent years	-	-216,665	-161,206
TOTALS, EXPENDITURES	**$229,388**	**$161,158**	**$105,309**
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	20,000	130,114	50,114
Government Code section 15820.913(a)	13,000	-	-
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015 and 2017	150,308	-	-
Totals Available	**$183,308**	**$130,114**	**$50,114**
Balance available in subsequent years	-	-50,114	-50,114
TOTALS, EXPENDITURES	**$183,308**	**$80,000**	**-**
Total Expenditures, All Funds, (Capital Outlay)	**$462,543**	**$277,066**	**$227,638**

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5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 Public Safety Realignment. This mission reflects the principle of aligning fiscal policy and correctional practices including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
4940	Administration, Research and Program Support	31.2	26.3	29.0	$5,122	$6,312	$13,421
4945	Corrections Planning and Grant Programs	21.7	28.0	30.5	66,571	242,633	250,800
4950	Local Facility Standards and Operations	20.5	10.2	10.2	3,702	2,959	2,576
4955	Standards and Training for Local Corrections	12.6	13.0	13.0	17,228	17,502	23,644
4965	County Facility Construction	-	10.0	10.0	-	1,880	1,880
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**86.0**	**87.5**	**92.7**	**$92,623**	**$271,286**	**$292,321**

FUNDING		2017-18*	2018-19*	2019-20*
0001	General Fund	$64,118	$181,691	$168,384
0890	Federal Trust Fund	9,400	47,364	47,093
0903	State Penalty Fund	17,189	-	-
0995	Reimbursements	39	459	100
3287	Second Chance Fund	1,877	41,772	50,740
3354	Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3	-	-	26,004
TOTALS, EXPENDITURES, ALL FUNDS		**$92,623**	**$271,286**	**$292,321**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:
Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code sections 30061 and 97008 et seq.

4950-Local Facility Standards and Operations:
Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:
Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:
Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947.

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5227 Board of State and Community Corrections - Continued

MAJOR PROGRAM CHANGES

- The Budget includes $30 million General Fund for the California Violence Intervention and Prevention Program. This competitive grant program provides funds to cities and community-based organizations for evidence-based violence intervention and prevention activities.
- The Budget includes $32.9 million General Fund for reentry grants to community-based organizations for rental assistance and to support the warm hand-off and reentry of offenders transitioning from state prison to communities.
- The Budget includes $10 million General Fund for a Tribal Youth Diversion grant program for Indian children that uses trauma-informed, community-based, and health-based interventions.
- The Budget includes an augmentation of $6.2 million General Fund for the Standards and Training for Local Corrections Program which assists local corrections agencies in improving the professional competence of their staff.
- The Budget includes $5 million General Fund for the Youth Reinvestment Fund which provides grants to local jurisdictions for trauma-informed diversion programs for minors.
- The Budget includes $20 million General Fund for various local jurisdiction projects including a restorative justice pilot program, public safety mitigation efforts, car break-in prevention, a gun violence reduction pilot program, gun violence restraining order training, and the conversion of the Challenger Memorial Youth Center into a residential vocational training center for young adults.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Prison to Community Pipeline	$-	$-	-	$37,000	$-	-
• California Violence Intervention and Prevention Program	-	-	-	21,000	-	-
• STC Local Assistance Increase	-	-	-	6,155	-	-
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$64,155**	**$-**	**-**
Other Workload Budget Adjustments						
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	-	-	-	14,801	-	-
• California Violence Intervention & Prevention Program	-	-	-	9,000	-	-
• Other Post-Employment Benefit Adjustments	112	-	-	112	-	-
• Adult Use of Marijuana Act: Board of State and Community Corrections Public Health and Safety Grants	-	-	-	-	26,004	-
• Proposition 47 General Fund Transfer	-	-	-	-	2,520	-
• Miscellaneous Baseline Adjustments	50	-	-	35,000	-359	5.2
• Lease Revenue Debt Service Adjustment	358	-	-	7,466	-	-
• Salary Adjustments	363	-	-	310	-	-
• Benefit Adjustments	96	-	-	100	-	-
• Retirement Rate Adjustments	40	-	-	40	-	-
• SWCAP	-	-	-	-	-271	-
Totals, Other Workload Budget Adjustments	**$1,019**	**$-**	**-**	**$66,829**	**$27,894**	**5.2**
Totals, Workload Budget Adjustments	**$1,019**	**$-**	**-**	**$130,984**	**$27,894**	**5.2**
Totals, Budget Adjustments	**$1,019**	**$-**	**-**	**$130,984**	**$27,894**	**5.2**

PROGRAM DESCRIPTIONS

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

5227 Board of State and Community Corrections - Continued

4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are used to inform best practices related to the state's criminal justice system.

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of grant programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 Public Safety Realignment submitted by counties and providing technical assistance and coordination to local governments.

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

The objective of the Local Facility Standards and Operations Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

4965 - COUNTY FACILITY CONSTRUCTION

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

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
4940	**ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT**			
	State Operations:			
0001	General Fund	$5,122	$6,312	$13,421
	Totals, State Operations	**$5,122**	**$6,312**	**$13,421**
	PROGRAM REQUIREMENTS			
4945	**CORRECTIONS PLANNING AND GRANT PROGRAMS**			
	State Operations:			
0001	General Fund	$1,571	$1,758	$1,745
0890	Federal Trust Fund	1,228	3,448	3,177
3354	Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3	-	-	1,300
	Totals, State Operations	**$2,799**	**$5,206**	**$6,222**
	Local Assistance:			
0001	General Fund	$53,949	$152,057	$125,536
0890	Federal Trust Fund	7,946	43,598	43,598
3287	Second Chance Fund	1,877	41,772	50,740
3354	Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3	-	-	24,704
	Totals, Local Assistance	**$63,772**	**$237,427**	**$244,578**
	PROGRAM REQUIREMENTS			
4950	**LOCAL FACILITY STANDARDS AND OPERATIONS**			

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5227 Board of State and Community Corrections - Continued

		2017-18*	2018-19*	2019-20*
	State Operations:			
0001	General Fund	$3,476	$2,282	$2,258
0890	Federal Trust Fund	226	318	318
0995	Reimbursements	-	359	-
	Totals, State Operations	**$3,702**	**$2,959**	**$2,576**
	PROGRAM REQUIREMENTS			
4955	**STANDARDS AND TRAINING FOR LOCAL CORRECTIONS**			
	State Operations:			
0001	General Fund	$-	$2,587	$2,574
0903	State Penalty Fund	2,488	-	-
0995	Reimbursements	39	100	100
	Totals, State Operations	**$2,527**	**$2,687**	**$2,674**
	Local Assistance:			
0001	General Fund	$-	$14,815	$20,970
0903	State Penalty Fund	14,701	-	-
	Totals, Local Assistance	**$14,701**	**$14,815**	**$20,970**
	PROGRAM REQUIREMENTS			
4965	**COUNTY FACILITY CONSTRUCTION**			
	State Operations:			
0001	General Fund	$-	$1,880	$1,880
	Totals, State Operations	**$-**	**$1,880**	**$1,880**
	TOTALS, EXPENDITURES			
	State Operations	14,150	19,044	26,773
	Local Assistance	78,473	252,242	265,548
	Totals, Expenditures	**$92,623**	**$271,286**	**$292,321**

EXPENDITURES BY CATEGORY

1 State Operations	**Positions**			**Expenditures**		
	2017-18	**2018-19**	**2019-20**	**2017-18***	**2018-19***	**2019-20***
PERSONAL SERVICES						
Baseline Positions	86.5	87.5	87.5	$8,394	$8,109	$8,109
Other Adjustments	-0.5	-	5.2	-402	363	1,348
Net Totals, Salaries and Wages	**86.0**	**87.5**	**92.7**	**$7,992**	**$8,472**	**$9,457**
Staff Benefits	-	-	-	2,633	3,966	3,873
Totals, Personal Services	**86.0**	**87.5**	**92.7**	**$10,625**	**$12,438**	**$13,330**
OPERATING EXPENSES AND EQUIPMENT				$3,525	$6,606	$13,443
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$14,150**	**$19,044**	**$26,773**

2 Local Assistance	**Expenditures**		
	2017-18*	**2018-19***	**2019-20***
Grants and Subventions - Governmental	78,473	252,242	265,548
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$78,473**	**$252,242**	**$265,548**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$9,946	$10,001	$10,478
Allocation for Employee Compensation	-	300	-
Allocation for Other Post-Employment Benefits	-	91	-
Allocation for Staff Benefits	-	83	-
Section 3.60 Pension Contribution Adjustment	-	39	-
002 Budget Act appropriation	-	2,489	2,574
Allocation for Employee Compensation	-	63	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	1	-
003 Budget Act appropriation	-	1,134	8,600
Lease Revenue Debt Service Adjustment	-	358	-
004 Budget Act appropriation	223	226	226
Totals Available	**$10,169**	**$14,819**	**$21,878**
TOTALS, EXPENDITURES	**$10,169**	**$14,819**	**$21,878**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,204	$3,476	$3,218
004 Budget Act appropriation	250	290	277
Totals Available	**$1,454**	**$3,766**	**$3,495**
TOTALS, EXPENDITURES	**$1,454**	**$3,766**	**$3,495**
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,488	-	-
Totals Available	**$2,488**	**-**	**-**
TOTALS, EXPENDITURES	**$2,488**	**-**	**-**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$39	$459	$100
TOTALS, EXPENDITURES	**$39**	**$459**	**$100**
3354 Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	-	$1,300
TOTALS, EXPENDITURES	**-**	**-**	**$1,300**
Total Expenditures, All Funds, (State Operations)	**$14,150**	**$19,044**	**$26,773**

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$823	$835	$835
102 Budget Act appropriation	-	14,815	20,970
103 Budget Act appropriation	-	-	37,000
104 Budget Act appropriation	20,000	-	-
105 Budget Act appropriation	7,900	7,900	7,950
106 Budget Act appropriation	15,385	28,177	14,801
107 Budget Act appropriation	-	18,795	11,950
108 Budget Act appropriation	9,215	9,000	30,000
109 Budget Act appropriation	-	37,300	15,000
110 Budget Act appropriation	100	50,000	3,000

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
112 Budget Act appropriation	-	-	5,000
Prior Year Balances Available:			
Penal Code section 1001.88(e)	526	-	-
Totals Available	**$53,949**	**$166,822**	**$146,506**
Unexpended balance, estimated savings	-	50	-
TOTALS, EXPENDITURES	**$53,949**	**$166,872**	**$146,506**
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$4,115	$31,370	$31,370
104 Budget Act appropriation	3,831	12,228	12,228
Totals Available	**$7,946**	**$43,598**	**$43,598**
TOTALS, EXPENDITURES	**$7,946**	**$43,598**	**$43,598**
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$14,701	-	-
Totals Available	**$14,701**	**-**	**-**
TOTALS, EXPENDITURES	**$14,701**	**-**	**-**
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	$1,877	$41,772	$50,740
Totals Available	**$1,877**	**$41,772**	**$50,740**
TOTALS, EXPENDITURES	**$1,877**	**$41,772**	**$50,740**
3354 Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	-	$24,704
TOTALS, EXPENDITURES	**-**	**-**	**$24,704**
Total Expenditures, All Funds, (Local Assistance)	**$78,473**	**$252,242**	**$265,548**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$92,623**	**$271,286**	**$292,321**

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0170 Corrections Training Fund [S]			
BEGINNING BALANCE	$72	$135	$150
Prior Year Adjustments	-13	-	-
Adjusted Beginning Balance	$59	$135	$150
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	76	15	-
Total Revenues, Transfers, and Other Adjustments	$76	$15	-
Total Resources	$135	$150	$150
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
FUND BALANCE	$135	$150	$150
Reserve for economic uncertainties	135	150	150
3286 Safe Neighborhoods and Schools Fund [S]			
BEGINNING BALANCE	$396	$1,879	$1,762
Prior Year Adjustments	613	-	-
Adjusted Beginning Balance	$1,009	$1,879	$1,762
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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5227 Board of State and Community Corrections - Continued

	2017-18*	2018-19*	2019-20*
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-29,370	-41,772	-50,740
Total Revenues, Transfers, and Other Adjustments	-$29,370	-$41,772	-$50,740
Total Resources	-$28,361	-$39,893	-$48,978
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	389	383	383
6100 Department of Education (State Operations)	416	820	976
6100 Department of Education (Local Assistance)	10,010	15,263	18,539
7870 California Victim Compensation Board (Local Assistance)	4,518	6,426	7,806
9892 Supplemental Pension Payments (State Operations)	-	-	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	100	167
Expenditure Adjustments:			
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-45,573	-64,647	-78,444
Total Expenditures and Expenditure Adjustments	-$30,240	-$41,655	-$50,571
FUND BALANCE	$1,879	$1,762	$1,593
Reserve for economic uncertainties	1,879	1,762	1,593
3287 Second Chance Fund S			
BEGINNING BALANCE	$255	$27,779	$27,770
Prior Year Adjustments	31	-	-
Adjusted Beginning Balance	$286	$27,779	$27,770
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	29,370	41,772	50,740
Total Revenues, Transfers, and Other Adjustments	$29,370	$41,772	$50,740
Total Resources	$29,656	$69,551	$78,510
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	1,877	41,772	50,740
9892 Supplemental Pension Payments (State Operations)	-	9	20
Total Expenditures and Expenditure Adjustments	$1,877	$41,781	$50,760
FUND BALANCE	$27,779	$27,770	$27,750
Reserve for economic uncertainties	27,779	27,770	27,750
3354 Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	-	-	26,004
Total Revenues, Transfers, and Other Adjustments	-	-	$26,004
Total Resources	-	-	$26,004
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	-	-	1,300
5227 Board of State and Community Corrections (Local Assistance)	-	-	24,704
Total Expenditures and Expenditure Adjustments	-	-	$26,004
FUND BALANCE	-	-	-

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5227 Board of State and Community Corrections - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	86.5	87.5	87.5	$8,394	$8,109	$8,109
Salary and Other Adjustments	-0.5	-	5.2	-402	363	1,348
Totals, Adjustments	**-0.5**	**-**	**5.2**	**$-402**	**$363**	**$1,348**
TOTALS, SALARIES AND WAGES	**86.0**	**87.5**	**92.7**	**$7,992**	**$8,472**	**$9,457**

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

	State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4960	**CAPITAL OUTLAY Projects**			
0000746	SB 1022 Sacramento County	-	-	80,000
	Preliminary Plans	-	-	825
	Working Drawings	-	-	4,655
	Construction	-	-	74,520
0000893	SB 1022 Fresno County	79,194	-	-
	Preliminary Plans	1,175	-	-
	Working Drawings	4,202	-	-
	Construction	73,817	-	-
0000934	SB 1022 Tulare County	-	-	40,000
	Preliminary Plans	-	-	1,093
	Working Drawings	-	-	1,551
	Construction	-	-	37,356
0000977	SB 863 Colusa County	-	-	20,000
	Performance Criteria	-	-	949
	Design Build	-	-	19,051
0000978	SB 863 Humboldt County	-	-	20,000
	Preliminary Plans	-	-	16
	Working Drawings	-	-	105
	Construction	-	-	19,879
0000979	SB 863 Amador County	-	-	17,179
	Preliminary Plans	-	-	617
	Working Drawings	-	-	826
	Construction	-	-	15,736
0000980	SB 863 Butte County	-	40,000	-
	Performance Criteria	-	864	-
	Design Build	-	39,136	-
0001042	SB 863 Yuba County	-	-	20,000
	Performance Criteria	-	-	756
	Design Build	-	-	19,244
0001043	SB 863 Placer County	-	-	9,500
	Performance Criteria	-	-	119
	Design Build	-	-	9,381

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

5227 Board of State and Community Corrections - Continued

	State Building Program Expenditures	2017-18*	2018-19*	2019-20*
4960	CAPITAL OUTLAY Projects			
0001048	SB 863 Sonoma County	-	-	40,000
	Performance Criteria	-	-	1,494
	Design Build	-	-	38,506
0001049	SB 863 Trinity County	-	-	20,000
	Preliminary Plans	-	-	19
	Working Drawings	-	-	69
	Construction	-	-	19,912
0001050	SB 863 Merced County	-	-	40,000
	Performance Criteria	-	-	1,086
	Design Build	-	-	38,914
0001190	SB 863 Alameda County	-	-	54,340
	Performance Criteria	-	-	2,040
	Construction	-	-	52,300
0001191	SB 863 Santa Clara County	-	-	80,000
	Construction	-	-	80,000
0001483	SB 863 Ventura County	-	55,137	-
	Performance Criteria	-	223	-
	Design Build	-	54,914	-
0001532	SB 863 Napa County	-	-	2,821
	Construction	-	-	2,821
0001534	SB 863 Yolo County	-	-	30,500
	Working Drawings	-	-	443
	Construction	-	-	30,057
0005101	SB 844 El Dorado County	-	-	25,000
	Performance Criteria	-	-	541
	Construction	-	-	24,459
0005103	SB 844 Napa County	-	-	20,000
	Construction	-	-	20,000
0005104	SB 844 Placer County	-	-	30,000
	Performance Criteria	-	-	207
	Construction	-	-	29,793
0005105	SB 844 Plumas County	-	-	25,000
	Performance Criteria	-	-	1,154
	Construction	-	-	23,846
TOTALS, EXPENDITURES, ALL PROJECTS		**$79,194**	**$95,137**	**$574,340**

FUNDING	2017-18*	2018-19*	2019-20*
0668 Public Buildings Construction Fund Subaccount	$79,194	$95,137	$574,340
TOTALS, EXPENDITURES, ALL FUNDS	**$79,194**	**$95,137**	**$574,340**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2017-18*	2018-19*	2019-20*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	79,194	192,134	192,134
Government Code section 15820.932	-	497,179	404,863
Government Code section 15820.942	-	272,821	320,000
Totals Available	**$79,194**	**$962,134**	**$916,997**

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

5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2017-18*	2018-19*	2019-20*
Balance available in subsequent years	-	-866,997	-342,657
TOTALS, EXPENDITURES	**$79,194**	**$95,137**	**$574,340**
Total Expenditures, All Funds, (Capital Outlay)	**$79,194**	**$95,137**	**$574,340**

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

5420 Prison Industry Authority

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

The CALPIA supports the public safety mission of the CDCR by producing well-trained offenders that have a job skill, good work habits, basic education, and job support in the community to reduce the likelihood of returning to prison. The CALPIA work programs also help the CDCR to avoid the cost of alternative inmate programming.

The CALPIA has three statutory objectives: 1) develop and operate manufacturing, agricultural, and service enterprises that provide work opportunities for offenders under the jurisdiction of the CDCR; 2) create and maintain working conditions within enterprises similar to those which prevail in private industry to assure offenders assigned therein the opportunity to work productively to earn funds and to acquire or improve effective work habits and occupational skills; and 3) operate work programs for offenders that are self-supporting through the generation of sufficient funds from the sale of products and services to pay all program expenses, and which provide goods and services to be used by the CDCR, thereby reducing the costs of its operation. The CALPIA receives no annual appropriation from the Legislature.

LEGAL CITATIONS AND AUTHORITY

Penal Code, Part 3, Title 1, Chapter 6, Article 1 (Sections 2800-2818).

5420 Prison Industry Authority - Continued

Statements of Revenues, Expenses, and Changes in Net Assets

	2016-17* AUDITED	2017-18* AUDITED	2018-19* ANNUAL PLAN
OPERATING REVENUES	$233,536	$241,166	$256,164
COST OF GOODS SOLD	173,626	179,176 [1/]	195,812
GROSS PROFIT	$59,910	$61,990	$60,352
SELLING AND ADMINISTRATIVE EXPENSES	51,779	49,084 [1/]	57,348
OPERATING INCOME (LOSS)	$8,131	$12,905	$3,004
NON-OPERATING REVENUES (EXPENSES)			
Interest income	693	671	856
Interest expense	-16	-37	-18
Loss from disposal of capital assets	-179	-268	-76
Other revenue (expenses)	-57	-4,098	-280
Contributed Capital	125	0	0
Transfer to General Fund	-62,600	0	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	-$62,034	-$3,732	$482
CHANGE IN NET POSITION	**-$53,903**	**$9,174** [1/]	**$3,486**

[1/] The Cost of Goods Sold and Selling and Administrative expenses shown in this display do not include year-end adjustments for Pension and OPEB ($10,433 and $7,157 respectively) that are required inclusions in CALPIA's audited financial statements. These are not costs incurred by CALPIA in FY 2017-18, but they rather represent a future liability earned by CALPIA employees in FY 2017-18.