



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. The CDCR is organized into the following programs: 1) Corrections and Rehabilitation Administration; 2) Peace Officer Selection and Employee Development; 3) Juvenile Operations and Offender Programs-Academic and Vocational Education and Health Care Services; 4) Adult Corrections and Rehabilitation Operations-Security, Inmate Support, Contracted Facilities, and Institution Administration; 5) Adult Parole Operations-Supervision, Community Based Programs, and Administration; 6) Board of Parole Hearings-Adult Hearings and Administration; 7) Rehabilitative Programs-Adult Education, Cognitive Behavioral Therapy and Reentry Services, Inmate Activities, and Administration; and, 8) Adult Health Care Services.

5225 Department of Corrections and Rehabilitation

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The 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 (SARATSO) Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Therapy and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical Services, Dental Services, Mental Health Services, Ancillary Health Care Services, Dental and Mental Health Services Administration

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4500	Corrections and Rehabilitation Administration	1,837.6	1,889.3	1,898.6	\$401,517	\$410,694	\$411,312
4505	Peace Officer Selection and Employee Development	1,232.2	416.5	438.4	100,449	117,424	117,571
4510	Department of Justice Legal Services	-	-	-	40,659	40,659	40,659
4515	Juvenile Operations and Juvenile Offender Programs	802.3	781.8	795.0	134,662	141,382	142,572
4520	Juvenile Academic and Vocational Education	156.5	148.0	153.3	18,296	22,761	23,122
4525	Juvenile Health Care Services	102.1	102.5	104.1	20,056	22,035	22,089
4530	Adult Corrections and Rehabilitation Operations-General Security	24,137.7	23,397.6	23,851.4	3,774,235	3,761,122	3,785,482
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,323.5	6,673.6	6,802.2	1,479,896	1,548,685	1,602,536
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	285.3	289.6	278.4	350,084	297,806	274,401
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,537.8	2,656.7	2,691.5	547,139	574,020	568,282
4555	Parole Operations-Adult Supervision	1,475.9	1,639.7	1,609.8	271,497	293,220	285,973
4560	Parole Operations-Adult Community Based Programs	116.9	180.1	179.6	112,519	198,910	205,506
4565	Parole Operations-Adult Administration	312.2	313.8	315.6	65,836	62,346	62,124
4570	Sex Offender Management Board and Saratso Review Committee	4.5	4.7	4.7	767	1,291	1,195
4575	Board of Parole Hearings-Adult Hearings	161.4	154.5	178.2	31,211	36,564	41,154
4580	Board of Parole Hearings-Administration	51.0	49.9	50.0	5,544	7,049	6,893
4585	Rehabilitative Programs-Adult Education	1,223.7	1,196.3	1,289.9	193,470	186,166	196,991
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	72.4	114.0	144.0	110,993	82,177	101,434
4595	Rehabilitative Programs-Adult Inmate Activities	245.5	273.1	274.8	59,691	60,119	60,688
4600	Rehabilitative Programs-Adult Administration	162.3	171.1	168.5	18,296	20,188	19,508
4650	Medical Services-Adult	8,260.0	8,971.9	8,801.2	1,595,408	1,699,003	1,729,381
4655	Dental Services-Adult	951.7	1,018.3	1,027.0	144,455	146,088	147,675
4660	Mental Health Services-Adult	1,993.4	2,680.6	2,793.8	328,993	384,545	403,529
4665	Ancillary Health Care Services-Adult	-	-	-	236,431	239,565	248,429

* 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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	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4670 Dental and Mental Health Services Administration- Adult	201.5	219.9	221.4	34,917	41,587	41,613
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	52,647.4	53,343.5	54,071.4	\$10,077,026	\$10,395,407	\$10,540,120
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$9,803,883	\$10,096,700	\$10,273,008
0001 General Fund, Proposition 98				15,018	18,843	19,185
0831 California State Lottery Education Fund California Youth Authority				52	78	78
0890 Federal Trust Fund				1,129	1,183	1,184
0917 Inmate Welfare Fund				59,533	60,119	60,688
0942 Special Deposit Fund				2,430	1,825	1,825
0995 Reimbursements				181,302	189,050	185,152
3259 Recidivism Reduction Fund				14,679	28,609	-
8059 State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS				\$10,077,026	\$10,395,407	\$10,540,120

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

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

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, 5068, 5079, 6005, and 6250-6256; 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; Welfare and Institutions Code Sections 3150-3158.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:

Penal Code 290.03-09, 1208.8, 1203, 1203e, 1203f, 1203.067, 3008, 9000-9003.

4575-4580-Board of Parole Hearings - Adult and Juvenile Hearings; Administration:

California Code of Regulations, Title 15, Division 2; Penal Code Sections 1170, 3000-3065, 4801 and 5075-5082; California Code of Regulations Title 15, Division 4.5; Welfare and Institutions Code Sections 1700-1705 and 1716-1726, Penal Code Sections 5075-5082.

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 et seq.; Education Code Section 1259; Government Code Section 15819.295; Penal Code Sections 1170, 2035, et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201.

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4650 - Medical Services - Adult

Plata v. Brown (C01-1351 TEH); Government Code Section 12838.1(b); Penal Code Sections 3403, 3423, 3424, 5023, 5023.5, 6100-6106, 6267.

4655 - Dental Services - Adult

Government Code Section 12838.1 (b), Penal Code Sections 1170, 3424, 6100-6106.

4660 - Mental Health Services - Adult

Government Code Section 12838.1 (b). Penal Code Sections 1170, 2684, 2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665 - Ancillary Health Services - Adult

Plata v. Brown (C01-1351 TEH), Government Code Section 12838.1(b), Penal Code Sections, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, 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**-The adult inmate average daily population is projected to increase from 127,681 in 2015-16 to 128,834 in 2016-17, an increase of 1,153 inmates, or 0.9 percent. The average daily parolee population is projected to decrease from 43,960 in 2015-16 to 42,571 in 2016-17, a decrease of 1,389 parolees, or 3.2 percent. The increase in the adult inmate population is due to a projected increase in felon admissions, as well as the effects of the new parole process for certain second-strike offenders being lower than previously projected. When compared to the projected average daily population at the 2015 Budget Act, these changes result in a decrease of \$19.1 million General Fund in 2015-16 and a decrease of \$35.8 million General Fund in 2016-17.
- **Mental Health Program**-The population of inmates requiring mental health treatment is projected to be 35,743 in 2015-16 and 36,825 in 2016-17. This is an increase of 571 inmates in 2015-16 and 1,653 inmates in 2016-17 in comparison to the projected mental health population at the 2015 Budget Act. Based on the Mental Health Staffing Ratios, these changes will result in an increase of \$14.7 million General Fund in 2016-17.
- **Juvenile Ward Population**-Compared to the 2015 Budget Act projections, the ward population is projected to increase by 37 in 2015-16 and 42 in 2016-17, for a total population of 714 in 2015-16 and 719 in 2016-17.
- **Expansion of Programs and Services for Lifer Population**-The Budget includes \$10.5 million General Fund to expand parole and in-prison rehabilitative programs for life-term and long-term offenders. Specifically, the Budget includes Parolee Service Center slots reserved specifically for this population and the development of a program that will provide six-month transitional housing in locations closest to the communities in which life-term inmates will be released. Additional in-prison services will include expanding the Long-Term Offender Program, Offender Mentor Certification Program, and Pre-Employment Transitions Program.
- **Male Community Reentry Program**-The Budget includes \$32.1 million General Fund for community-based reentry beds focusing on services needed for successful reintegration, such as work training, education, practical living skills, and substance use disorder and mental health treatment. The program will be expanded to 680 beds in 2016-17.
- **Substance Use Disorder Treatment Expansion**-The Budget includes \$15.2 million General Fund to expand substance use disorder treatment to the 11 remaining institutions that do not currently have a substance use disorder program.
- **Enhanced Drug and Contraband Interdiction Program**-The Budget includes \$7.9 million General Fund to continue the existing pilot program at 11 institutions and enhance efforts at the 3 intensive institutions.
- **Alternative Custody Program**-The Budget includes \$3.3 million General Fund in 2015-16 and \$6 million General Fund beginning in 2016-17 to comply with the *Sassman v. Brown* lawsuit. The proposal adds 40 positions to support and administer the expansion of the existing female Alternative Custody Program to include male inmates.
- **Youth Offender Parole Hearings**-The Budget includes \$3.7 million for the Board of Parole Hearings to implement Chapter 471, Statutes of 2015 (SB 261) which provides youth offender parole hearings and consultations for eligible inmates who were under the age of 23 at the time of their offense. This proposal expands the current Youth Offender Parole Program established by Chapter 312, Statutes of 2013 (SB 260).
- **Pharmaceutical Budget**-The Budget includes \$19.9 million General Fund in 2015-16 and \$26.8 million General Fund in 2016-17 for adult inmate pharmaceutical costs, primarily driven by an increase in drug prices. This proposal implements a funding methodology that allows for biannual adjustments to the pharmaceutical budget based on actual expenditures and

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changes in the Consumer Price Index.

- Janitorial Services at the California Health Care Facility-The Budget includes \$6.4 million General Fund in 2015-16 and \$12.1 million General Fund beginning in 2016-17 to contract with PRIDE Industries to provide janitorial services at the California Health Care Facility in Stockton.
- Receiver Supervisory Staffing Model-The Budget includes \$11.9 million General Fund to establish executive management teams at prisons that currently share management oversight and create supervisory ratios for certain health care classifications.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Population - Receiver Pharmaceutical Budget	\$19,894	\$-	-	\$26,758	\$-	-
• Substance Use Disorder Treatment Expansion	-	-	-	15,178	-	51.6
• Population - Mental Health Adjustment	-	-	-	14,681	-	92.3
• Population - Unallocated Ratio and OE&E Adjustment	2,184	-	5.4	14,465	422	36.0
• Receiver - California Health Care Facility Janitorial Services	6,367	-	2.5	12,124	-	5.0
• Receiver - Supervisory Staffing Model	-	-	-	11,878	-	68.6
• Expansion of Programs and Services for Lifer Population	-	-	-	10,474	-	56.0
• Health Care Access Unit Staffing - Central Health Buildings and Health Care Facility Improvement Program	-	-	-	9,381	-	78.4
• Population - Mental Health Crisis Beds at California Men's Colony	-	-	-	9,189	-	62.4
• Enhanced Drug and Contraband Interdiction Program	-	-	-	7,867	-	50.5
• Alternative Custody for Males (Sassman v. Brown)	3,266	-	20.0	5,961	-	40.0
• Youth Offender Parole Hearings (SB 261)	-	-	-	3,697	-	19.0
• Population - Juvenile Living Unit Adjustment	1,962	-	15.3	2,350	-	18.4
• Medical Coverage for In-State Contracted Facilities	-	-	-	1,978	-	-
• Population - Board of Parole Hearings Staffing Adjustment	-	-	-	1,746	-	9.6
• Population - Medical Classification Model Adjustment	957	-	-3.3	1,700	-	1.1
• Board of Parole Hearings Confidential File Summaries	-	-	-	705	-	5.0
• Population - Case Records Staffing for Alternative Custody Programs	-	-	-	608	-	8.9
• Population - Board of Parole Hearings Contracts Adjustment	-	-	-	549	-	-
• Population - Juvenile Non-Housing Unit Adjustment	390	-	4.0	464	-	5.0
• Population - Female Community Reentry Expansion	-	-	-	390	-	-
• Population - Juvenile Education Adjustment	-	-	-	320	-	3.3
• California Sex Offender Management Board Staffing	-	-	-	212	-	2.0
• Population - Juvenile Ward-Driven Adjustment	129	-	-	147	-	-
• Population - In-State Contract Facility Adjustment	-32	-	-0.5	59	-	-
• Population - Juvenile Reimbursements	-	-	-	-	140	-
• Population - California City Adjustment	-767	-	-1.9	-	-	-
• Population - Juvenile Mental Health Bed Adjustment	1	-	-	-1	-	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Division of Adult Parole Operations Ratio Adjustment	-2,938	-	-17.4	-5,577	-	-52.4
• Population - Housing Unit Conversions	-15,989	-	-145.6	-22,165	-	-207.0
• Population - Out-of-State Contract Facility Adjustment	-2,560	-	-1.3	-27,542	-	-15.0
Totals, Workload Budget Change Proposals	\$12,864	\$-	-122.8	\$97,596	\$562	338.7
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$142,097	\$-	-	\$209,094	\$-	-
• Community Corrections Performance Incentive Grant	-784	-	-	130,657	-1,000	-
• Male Community Reentry Program	-	-	-	32,147	-	57.7
• Full Year Adjustment	-	-	-	6,244	-	-242.3
• Special Repair Funding for the California Rehabilitation Center	-	-	-	6,000	-	-
• Control Section 6.10 Deferred Maintenance Adjustment	15,000	-	-	-	-	-
• Salary Adjustments	62,482	372	-	62,482	372	-
• Retirement Rate Adjustments	57,719	1	-	57,719	1	-
• Benefit Adjustments	31,717	136	-	40,643	163	-
• Lease Revenue Debt Service Adjustment	-2,711	-	-	37,648	-1	-
• Miscellaneous Baseline Adjustments	-	4,872	-	-	833	-
• SWCAP	-	-	-	-	1	-
• Budget Position Transparency	-142,097	-	-7,972.9	-209,094	-	-7,872.2
Totals, Other Workload Budget Adjustments	\$163,423	\$5,381	-7,972.9	\$373,540	\$369	-8,056.8
Totals, Workload Budget Adjustments	\$176,287	\$5,381	-8,095.7	\$471,136	\$931	-7,718.1
Totals, Budget Adjustments	\$176,287	\$5,381	-8,095.7	\$471,136	\$931	-7,718.1

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Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual	Estimated	Proposed
	2014-15	2015-16	2016-17
Institutions			
Per Capita Costs ^{1,2,3,4,7}	\$66,055	\$69,977	\$69,832
Average Daily Population (ADP)	118,215	115,096	117,013
Inmate to Staff Ratio ⁵	2.36	2.42	2.42
Parole			
Per Capita Costs ¹	\$11,237	\$11,541	\$11,865
ADP ⁶	46,042	48,121	46,726
Parolee to Staff Ratio ⁵	23.65	22.50	22.15
Community Correctional Centers/Facilities			
Per Capita Costs ^{1,7,8}	\$33,911	\$37,731	\$37,054
ADP	6,162	6,345	6,496
Inmate to Staff Ratio ⁵	8.48	7.73	7.91
Out of State (COCF)			
Per Capita Costs ^{1,7,8}	\$26,787	\$28,574	\$29,503
ADP	8,615	5,936	4,900
Inmate to Staff Ratio ⁵	78.75	56.91	60.42
Juvenile Justice Facilities			
Per Capita Costs ^{1,4}	\$251,751	\$258,566	\$258,348
ADP	687	714	719
Ward to Staff Ratio ⁵	0.60	0.67	0.66

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

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

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

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

⁶ Parole ADP includes High Control Parolees-at-Large.

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

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

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Summary of Adult Custody and Overtime Expenditures

(General Fund Only)

	Actual 2014-15*	Estimated 2015-16*	Budgeted 2016-17*
Salaries and Wages			
Salaries	\$1,942,531	\$1,996,543	\$2,143,491
Overtime	\$399,341	\$341,825	\$128,151
Leave Coverage	125,893	123,378	-
Vacant Position Coverage	143,216	80,296	-
Medical Guarding	39,937	42,930	45,762
Medical Transportation	26,164	30,006	29,980
Other Prison Business	64,131	65,215	52,409
Temporary Help	\$15,652	\$12,132	\$-
Leave Coverage	6,293	4,149	-
Vacant Position Coverage	5,585	3,650	-
Medical Guarding	1,499	1,153	-
Medical Transportation	539	575	-
Other Prison Business	1,736	2,605	-
Employee Separation Payments	38,512	38,357	40,859
Salaries and Wages Total	\$2,396,036	\$2,388,857	\$2,312,501
Benefits			
Health, Vision, Dental	266,139	276,100	310,036
Retirement	729,405	762,928	822,379
Miscellaneous (Flex, Social Security, Medicare, etc.)	95,490	92,344	106,533
Workers' Compensation	\$175,120	\$174,752	\$167,636
Workers' Compensation	132,165	138,814	133,162
Industrial Disability	38,171	31,940	30,639
Non-Industrial Disability	3,752	3,139	3,011
Unemployment Insurance	1,032	859	824
Benefits Total	\$1,266,154	\$1,306,124	\$1,406,584
Operating Expenses and Equipment	\$82,399	\$40,016	\$40,271
Total Expenditures	\$3,744,589	\$3,734,997	\$3,759,356

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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 to ensure the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management and the Office of the Ombudsman.

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

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

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

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The Education Services Branch of the Division of Juvenile Justice operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable and knowledgeable lifelong learner. A key goal for education is to prepare students 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 (WASC), and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate amount of course credits in order to graduate. Supplemental services include special education, English learner services, Title I, Part D, basic skills enhancement, library services, character development courses, and high school credit work experience.

4525 - JUVENILE HEALTH CARE SERVICES

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

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

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, Custody to Community Transitional Re-Entry Programs, 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 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, 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, based on parolee behavior and stability in the community are regularly scheduled.

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

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

The Parole Operations - Adult Community Based Programs utilizes 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 (ISMIP), Transitional Case Management Program (TCMP), 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 ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration programs work in conjunction with those in the field to ensure the safety of the public and parolees. In addition, the Office of Correctional Safety investigates and apprehends parole fugitives suspected of committing serious or violent crimes.

4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD (CASOMB)/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS (SARATSO)

The objective of the CASOMB is to promote public safety through research and the certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the SARATSO Committee is to select and train 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

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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. The Board conducts 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, and pursuant Chapter 471, Statutes of 2015, the Board will conduct more youth offender parole hearings due to the legislation expanding the eligible population. The Board also conducts parole hearings for offenders eligible for elderly parole sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to a federal court order. The Board evaluates certain offenders 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 also conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

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 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 functional oversight to academic and vocational educational programs at 35 adult schools. CDCR's schools are accredited by the Western Association of Schools and Colleges (WASC) as post-secondary schools for the purpose of providing adult offenders a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmate students. Departmental academic and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training. The Office also oversees Adult Basic Education; Adult Secondary Education; Voluntary Education Programs, that include services from basic education through college; Career Technical Education; Academic Assessment Program; Court Mandated Programs; Television Specialists; Recreational, General, and Law Library Services; as well as Physical Fitness Training.

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 Rehabilitative programs within CDCR. The Office of Offender Services is responsible for overseeing and implementing a full continuum of evidence-based programs that promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to: Cognitive Behavioral Treatment Programs, Substance Use Disorder Treatment Programs, and Reentry and Employment Programs. The Office of Offender Services works with a variety of public and private entities to establish this continuum of services.

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

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

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR's rehabilitative programs including the Office of Correctional Education, Office of Offender Services, and the Office of Program Accountability and Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, and business services support to CDCR's rehabilitative programs. The delivery of services is monitored and improved through the analysis of program service data.

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 inmate's responsibility for his or her own health.

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$395,111	\$404,433	\$405,051
0890	Federal Trust Fund	31	30	30
0942	Special Deposit Fund	2,294	1,419	1,419
0995	Reimbursements	3,216	4,812	4,812
3259	Recidivism Reduction Fund	865	-	-
	Totals, State Operations	\$401,517	\$410,694	\$411,312
SUBPROGRAM REQUIREMENTS				
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$2,570	\$2,083	\$2,085
3259	Recidivism Reduction Fund	865	-	-
	Totals, State Operations	\$3,435	\$2,083	\$2,085
SUBPROGRAM REQUIREMENTS				
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$814	\$931	\$934
	Totals, State Operations	\$814	\$931	\$934
SUBPROGRAM REQUIREMENTS				
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,252	\$2,386	\$2,393
	Totals, State Operations	\$2,252	\$2,386	\$2,393
SUBPROGRAM REQUIREMENTS				
4500027	Internal Affairs			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$26,856	\$29,065	\$29,126
0890	Federal Trust Fund	31	30	30
0995	Reimbursements	<u>3</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$26,890	\$29,095	\$29,156
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,166	\$1,655	\$1,661
0942	Special Deposit Fund	2,294	1,419	1,419
0995	Reimbursements	<u>202</u>	<u>2,100</u>	<u>2,100</u>
	Totals, State Operations	\$3,662	\$5,174	\$5,180
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$153,136	\$137,195	\$137,424
0995	Reimbursements	<u>3,006</u>	<u>2,700</u>	<u>2,700</u>
	Totals, State Operations	\$156,142	\$139,895	\$140,124
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	<u>\$103,744</u>	<u>\$122,535</u>	<u>\$122,740</u>
	Totals, State Operations	\$103,744	\$122,535	\$122,740
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	<u>\$9,394</u>	<u>\$15,569</u>	<u>\$15,590</u>
	Totals, State Operations	\$9,394	\$15,569	\$15,590
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	<u>\$8,748</u>	<u>\$10,619</u>	<u>\$10,624</u>
	Totals, State Operations	\$8,748	\$10,619	\$10,624
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	<u>\$1,578</u>	<u>\$1,659</u>	<u>\$1,662</u>
	Totals, State Operations	\$1,578	\$1,659	\$1,662
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$77,178	\$71,690	\$71,743
0995	Reimbursements	<u>2</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$77,180	\$71,690	\$71,743
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$6,525	\$7,902	\$7,921

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0995	Reimbursements	3	12	12
	Totals, State Operations	\$6,528	\$7,914	\$7,933
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,150	\$1,144	\$1,148
	Totals, State Operations	\$1,150	\$1,144	\$1,148
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$100,358	\$117,274	\$117,421
0995	Reimbursements	91	150	150
	Totals, State Operations	\$100,449	\$117,424	\$117,571
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$75,041	\$87,296	\$87,393
0995	Reimbursements	91	150	150
	Totals, State Operations	\$75,132	\$87,446	\$87,543
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$25,317	\$28,868	\$28,918
	Totals, State Operations	\$25,317	\$28,868	\$28,918
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$-	\$1,110	\$1,110
	Totals, State Operations	\$-	\$1,110	\$1,110
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$40,659	\$40,659	\$40,659
	Totals, State Operations	\$40,659	\$40,659	\$40,659
	PROGRAM REQUIREMENTS			
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$130,706	\$137,198	\$138,247
0890	Federal Trust Fund	210	351	352
0995	Reimbursements	3,746	3,755	3,895
	Totals, State Operations	\$134,662	\$141,304	\$142,494
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
State Operations:				
0001	General Fund	\$42,602	\$43,006	\$43,304
	Totals, State Operations	\$42,602	\$43,006	\$43,304
SUBPROGRAM REQUIREMENTS				
4515027	Mental Health Treatment Programs-Facilities			
State Operations:				
0001	General Fund	\$7,811	\$7,832	\$7,832
	Totals, State Operations	\$7,811	\$7,832	\$7,832
SUBPROGRAM REQUIREMENTS				
4515031	Sexual Behavior Treatment Program			
State Operations:				
0001	General Fund	\$5,637	\$6,107	\$6,107
	Totals, State Operations	\$5,637	\$6,107	\$6,107
SUBPROGRAM REQUIREMENTS				
4515032	Security			
State Operations:				
0001	General Fund	\$36,620	\$37,653	\$37,795
0995	Reimbursements	406	400	400
	Totals, State Operations	\$37,026	\$38,053	\$38,195
SUBPROGRAM REQUIREMENTS				
4515041	Transportation			
Local Assistance:				
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
SUBPROGRAM REQUIREMENTS				
4515055	Feeding			
State Operations:				
0001	General Fund	\$3,835	\$5,927	\$5,952
0995	Reimbursements	1	200	200
	Totals, State Operations	\$3,836	\$6,127	\$6,152
SUBPROGRAM REQUIREMENTS				
4515059	Clothing			
State Operations:				
0001	General Fund	\$1,462	\$1,672	\$1,678
	Totals, State Operations	\$1,462	\$1,672	\$1,678
SUBPROGRAM REQUIREMENTS				
4515063	Religion			
State Operations:				
0001	General Fund	\$315	\$645	\$661
	Totals, State Operations	\$315	\$645	\$661
SUBPROGRAM REQUIREMENTS				
4515067	Foster Grandparent Program			
State Operations:				
0001	General Fund	\$166	\$100	\$101
0890	Federal Trust Fund	210	351	352
	Totals, State Operations	\$376	\$451	\$453
SUBPROGRAM REQUIREMENTS				

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		2014-15*	2015-16*	2016-17*
4515071 Recreation				
	State Operations:			
0001	General Fund	\$106	\$125	\$125
	Totals, State Operations	\$106	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4515075 Facility Operations				
	State Operations:			
0001	General Fund	\$9,239	\$9,259	\$9,749
0995	Reimbursements	2,201	1,900	1,900
	Totals, State Operations	\$11,440	\$11,159	\$11,649
	SUBPROGRAM REQUIREMENTS			
4515079 Canteen				
	State Operations:			
0001	General Fund	\$10	\$11	\$11
	Totals, State Operations	\$10	\$11	\$11
	SUBPROGRAM REQUIREMENTS			
4515083 Classification Services				
	State Operations:			
0001	General Fund	\$-	\$6	\$6
	Totals, State Operations	\$-	\$6	\$6
	SUBPROGRAM REQUIREMENTS			
4515097 Administration				
	State Operations:			
0001	General Fund	\$11,060	\$10,782	\$10,850
0995	Reimbursements	1,138	1,200	1,200
	Totals, State Operations	\$12,198	\$11,982	\$12,050
	SUBPROGRAM REQUIREMENTS			
4515101 Reform				
	State Operations:			
0001	General Fund	\$825	\$1,574	\$1,575
	Totals, State Operations	\$825	\$1,574	\$1,575
	SUBPROGRAM REQUIREMENTS			
4515105 Operation Support				
	State Operations:			
0001	General Fund	\$225	\$255	\$255
	Totals, State Operations	\$225	\$255	\$255
	SUBPROGRAM REQUIREMENTS			
4515109 Field Support				
	State Operations:			
0001	General Fund	\$2,638	\$2,701	\$2,703
0995	Reimbursements	-	55	195
	Totals, State Operations	\$2,638	\$2,756	\$2,898
	SUBPROGRAM REQUIREMENTS			
4515113 Closed Facilities				
	State Operations:			
0001	General Fund	\$4,973	\$4,651	\$4,651
	Totals, State Operations	\$4,973	\$4,651	\$4,651

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS				
4515117	Intensive Behavior Treatment Program			
	State Operations:			
0001	General Fund	<u>\$1,182</u>	<u>\$2,892</u>	<u>\$2,892</u>
	Totals, State Operations	\$1,182	\$2,892	\$2,892
SUBPROGRAM REQUIREMENTS				
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
	Totals, State Operations	\$2,000	\$2,000	\$2,000
PROGRAM REQUIREMENTS				
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$17,127	\$20,833	\$21,194
0831	California State Lottery Education Fund California Youth Authority	52	78	78
0995	Reimbursements	<u>1,117</u>	<u>1,850</u>	<u>1,850</u>
	Totals, State Operations	\$18,296	\$22,761	\$23,122
SUBPROGRAM REQUIREMENTS				
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$4,289	\$6,024	\$6,100
0831	California State Lottery Education Fund California Youth Authority	52	78	78
0995	Reimbursements	<u>779</u>	<u>1,200</u>	<u>1,200</u>
	Totals, State Operations	\$5,120	\$7,302	\$7,378
SUBPROGRAM REQUIREMENTS				
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,384	\$1,916	\$1,897
0995	Reimbursements	<u>92</u>	<u>200</u>	<u>200</u>
	Totals, State Operations	\$1,476	\$2,116	\$2,097
SUBPROGRAM REQUIREMENTS				
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,340	\$3,879	\$4,175
0995	Reimbursements	<u>246</u>	<u>400</u>	<u>400</u>
	Totals, State Operations	\$3,586	\$4,279	\$4,575
SUBPROGRAM REQUIREMENTS				
4520027	English Language Learners			
	State Operations:			
0001	General Fund	<u>\$562</u>	<u>\$571</u>	<u>\$573</u>
	Totals, State Operations	\$562	\$571	\$573
SUBPROGRAM REQUIREMENTS				
4520031	Library			
	State Operations:			
0001	General Fund	\$194	\$264	\$215

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	Totals, State Operations	\$194	\$264	\$215
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,579	\$4,027	\$3,886
0995	Reimbursements	-	50	50
	Totals, State Operations	\$3,579	\$4,077	\$3,936
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,779	\$4,152	\$4,348
	Totals, State Operations	\$3,779	\$4,152	\$4,348
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$20,056	\$22,035	\$22,089
	Totals, State Operations	\$20,056	\$22,035	\$22,089
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$604	\$661	\$661
	Totals, State Operations	\$604	\$661	\$661
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$14,749	\$16,379	\$16,418
	Totals, State Operations	\$14,749	\$16,379	\$16,418
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$58	\$170	\$170
	Totals, State Operations	\$58	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,642	\$1,715	\$1,718
	Totals, State Operations	\$1,642	\$1,715	\$1,718
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$1,774	\$1,828	\$1,825
	Totals, State Operations	\$1,774	\$1,828	\$1,825
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$129	\$88	\$101
	Totals, State Operations	\$129	\$88	\$101

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS				
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	<u>\$725</u>	<u>\$738</u>	<u>\$738</u>
	Totals, State Operations	\$725	\$738	\$738
SUBPROGRAM REQUIREMENTS				
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	<u>\$18</u>	<u>\$50</u>	<u>\$50</u>
	Totals, State Operations	\$18	\$50	\$50
SUBPROGRAM REQUIREMENTS				
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	<u>\$357</u>	<u>\$406</u>	<u>\$408</u>
	Totals, State Operations	\$357	\$406	\$408
PROGRAM REQUIREMENTS				
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$3,744,589	\$3,734,997	\$3,759,356
0890	Federal Trust Fund	278	26	26
0995	Reimbursements	<u>29,368</u>	<u>26,100</u>	<u>26,100</u>
	Totals, State Operations	\$3,774,235	\$3,761,122	\$3,785,482
SUBPROGRAM REQUIREMENTS				
4530010	General Security			
	State Operations:			
0001	General Fund	\$2,971,528	\$3,190,838	\$3,208,178
0890	Federal Trust Fund	84	26	26
0995	Reimbursements	<u>8,808</u>	<u>6,500</u>	<u>6,500</u>
	Totals, State Operations	\$2,980,420	\$3,197,363	\$3,214,704
SUBPROGRAM REQUIREMENTS				
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	<u>\$373,720</u>	<u>\$416,168</u>	<u>\$423,027</u>
	Totals, State Operations	\$373,720	\$416,168	\$423,027
SUBPROGRAM REQUIREMENTS				
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$333,240	\$52,249	\$52,409
0890	Federal Trust Fund	194	-	-
0995	Reimbursements	<u>20,560</u>	<u>19,600</u>	<u>19,600</u>
	Totals, State Operations	\$353,994	\$71,849	\$72,009
SUBPROGRAM REQUIREMENTS				
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	<u>\$66,101</u>	<u>\$75,742</u>	<u>\$75,742</u>
	Totals, State Operations	\$66,101	\$75,742	\$75,742
PROGRAM REQUIREMENTS				

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,444,422	\$1,516,184	\$1,570,036
0995	Reimbursements	<u>35,474</u>	<u>32,501</u>	<u>32,500</u>
	Totals, State Operations	\$1,479,896	\$1,548,685	\$1,602,536
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	<u>\$15,790</u>	<u>\$16,863</u>	<u>\$16,920</u>
	Totals, State Operations	\$15,790	\$16,863	\$16,920
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	<u>\$238,888</u>	<u>\$241,785</u>	<u>\$246,656</u>
	Totals, State Operations	\$238,888	\$241,785	\$246,656
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	<u>\$39,705</u>	<u>\$40,908</u>	<u>\$41,440</u>
	Totals, State Operations	\$39,705	\$40,908	\$41,440
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$799,709	\$874,990	\$917,929
0995	Reimbursements	<u>22,912</u>	<u>20,901</u>	<u>20,900</u>
	Totals, State Operations	\$822,621	\$895,891	\$938,829
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$20,761	\$24,753	\$25,354
0995	Reimbursements	<u>12,562</u>	<u>11,600</u>	<u>11,600</u>
	Totals, State Operations	\$33,323	\$36,353	\$36,954
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	<u>\$208,447</u>	<u>\$205,757</u>	<u>\$209,639</u>
	Totals, State Operations	\$208,447	\$205,757	\$209,639
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	<u>\$95,136</u>	<u>\$85,068</u>	<u>\$85,849</u>
	Totals, State Operations	\$95,136	\$85,068	\$85,849
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	<u>\$15,253</u>	<u>\$12,015</u>	<u>\$12,028</u>
	Totals, State Operations	\$15,253	\$12,015	\$12,028

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS				
4540052	Religion			
	State Operations:			
0001	General Fund	<u>\$10,733</u>	<u>\$14,045</u>	<u>\$14,221</u>
	Totals, State Operations	\$10,733	\$14,045	\$14,221
PROGRAM REQUIREMENTS				
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$349,623	\$297,806	\$274,401
0995	Reimbursements	<u>461</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$350,084	\$297,806	\$274,401
SUBPROGRAM REQUIREMENTS				
4545010	Community Correctional Facilities			
	State Operations:			
0001	General Fund	<u>\$91,964</u>	<u>\$95,802</u>	<u>\$97,839</u>
	Totals, State Operations	\$91,964	\$95,802	\$97,839
SUBPROGRAM REQUIREMENTS				
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	<u>\$4,926</u>	<u>\$1,169</u>	<u>\$1,351</u>
	Totals, State Operations	\$4,926	\$1,169	\$1,351
SUBPROGRAM REQUIREMENTS				
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	<u>\$202,084</u>	<u>\$139,990</u>	<u>\$116,194</u>
	Totals, State Operations	\$202,084	\$139,990	\$116,194
SUBPROGRAM REQUIREMENTS				
4545045	Administration			
	State Operations:			
0001	General Fund	\$45,074	\$47,025	\$45,029
0995	Reimbursements	<u>461</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$45,535	\$47,025	\$45,029
SUBPROGRAM REQUIREMENTS				
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	<u>\$-</u>	<u>\$799</u>	<u>\$799</u>
	Totals, State Operations	\$-	\$799	\$799
SUBPROGRAM REQUIREMENTS				
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	<u>\$5,575</u>	<u>\$13,021</u>	<u>\$13,189</u>
	Totals, State Operations	\$5,575	\$13,021	\$13,189
PROGRAM REQUIREMENTS				
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$382,643	\$415,533	\$409,272

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		2014-15*	2015-16*	2016-17*
0890	Federal Trust Fund	141	136	136
0995	Reimbursements	9,054	11,998	7,961
	Totals, State Operations	\$391,838	\$427,667	\$417,369
	Local Assistance:			
0001	General Fund	\$156,301	\$147,353	\$151,913
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$155,301	\$146,353	\$150,913
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$278	\$278	\$278
	Totals, Local Assistance	\$278	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,593	\$2,593	\$2,593
	Totals, Local Assistance	\$2,593	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$27,658	\$18,385	\$18,385
	Totals, Local Assistance	\$27,658	\$18,385	\$18,385
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$125,772	\$126,097	\$130,657
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$124,772	\$125,097	\$129,657
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$81,698	\$95,680	\$97,463
0890	Federal Trust Fund	141	136	136
0995	Reimbursements	104	500	500
	Totals, State Operations	\$81,943	\$96,316	\$98,099
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$53,177	\$37,460	\$37,548
0995	Reimbursements	8,940	7,411	7,411
	Totals, State Operations	\$62,117	\$44,871	\$44,959
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$42,548	\$53,725	\$44,476

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
0995	Reimbursements	-	4,037	-
	Totals, State Operations	\$42,548	\$57,762	\$44,476
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$18,322	\$18,576	\$18,585
0995	Reimbursements	10	50	50
	Totals, State Operations	\$18,332	\$18,626	\$18,635
	SUBPROGRAM REQUIREMENTS			
4550071	Headquarters Support			
	State Operations:			
0001	General Fund	\$4,094	\$4,590	\$4,590
	Totals, State Operations	\$4,094	\$4,590	\$4,590
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation			
	Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$182,804	\$205,502	\$206,610
	Totals, State Operations	\$182,804	\$205,502	\$206,610
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$271,441	\$292,664	\$285,417
0890	Federal Trust Fund	51	41	41
0995	Reimbursements	5	515	515
	Totals, State Operations	\$271,497	\$293,220	\$285,973
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$8,113	\$13,642	\$13,353
0890	Federal Trust Fund	10	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$8,123	\$13,656	\$13,367
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$10,807	\$9,162	\$9,165
	Totals, State Operations	\$10,807	\$9,162	\$9,165
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$252,521	\$269,860	\$262,899
0890	Federal Trust Fund	41	30	30
0995	Reimbursements	5	512	512
	Totals, State Operations	\$252,567	\$270,402	\$263,441
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	State Operations:			
0001	General Fund	\$104,392	\$154,504	\$162,845
0995	Reimbursements	7,284	44,406	42,661
3259	Recidivism Reduction Fund	843	-	-
	Totals, State Operations	\$112,519	\$198,910	\$205,506
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$14,267	\$11,100	\$11,100
	Totals, State Operations	\$14,267	\$11,100	\$11,100
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$12,798	\$12,380	\$17,681
0995	Reimbursements	15	-	-
	Totals, State Operations	\$12,813	\$12,380	\$17,681
	SUBPROGRAM REQUIREMENTS			
4560027	Male Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$9,207	\$7,526	\$7,526
	Totals, State Operations	\$9,207	\$7,526	\$7,526
	SUBPROGRAM REQUIREMENTS			
4560031	Female Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$118	\$445	\$264
	Totals, State Operations	\$118	\$445	\$264
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$3,030	\$3,185	\$3,184
	Totals, State Operations	\$3,030	\$3,185	\$3,184
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$8,065	\$11,595	\$12,683
0995	Reimbursements	7,269	8,609	8,609
	Totals, State Operations	\$15,334	\$20,204	\$21,292
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally III			
	State Operations:			
0001	General Fund	\$8,553	\$14,319	\$13,279
3259	Recidivism Reduction Fund	471	-	-
	Totals, State Operations	\$9,024	\$14,319	\$13,279
	SUBPROGRAM REQUIREMENTS			
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	\$3,658	\$3,076	\$3,076

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		2014-15*	2015-16*	2016-17*
	Totals, State Operations	\$3,658	\$3,076	\$3,076
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$168	\$188	\$188
	Totals, State Operations	\$168	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,938	\$2,908	\$2,908
	Totals, State Operations	\$2,938	\$2,908	\$2,908
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$-	\$34,127	\$34,127
0995	Reimbursements	-	35,797	34,052
	Totals, State Operations	\$-	\$69,924	\$68,179
	SUBPROGRAM REQUIREMENTS			
4560057	Female Offender Treatment and Employment Program			
	State Operations:			
0001	General Fund	\$-	\$9,800	\$9,800
	Totals, State Operations	\$-	\$9,800	\$9,800
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$21,992	\$28,087	\$31,179
	Totals, State Operations	\$21,992	\$28,087	\$31,179
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$19,598	\$15,768	\$15,850
3259	Recidivism Reduction Fund	372	-	-
	Totals, State Operations	\$19,970	\$15,768	\$15,850
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$65,280	\$61,197	\$60,975
0890	Federal Trust Fund	418	599	599
0942	Special Deposit Fund	116	-	-
0995	Reimbursements	22	550	550
	Totals, State Operations	\$65,836	\$62,346	\$62,124
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$53,221	\$49,867	\$49,628
0890	Federal Trust Fund	15	14	14
0942	Special Deposit Fund	116	-	-

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0995	Reimbursements	5	50	50
	Totals, State Operations	\$53,357	\$49,931	\$49,692
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$12,059	\$11,330	\$11,347
0890	Federal Trust Fund	403	585	585
0995	Reimbursements	17	500	500
	Totals, State Operations	\$12,479	\$12,415	\$12,432
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$747	\$885	\$789
0942	Special Deposit Fund	20	406	406
	Totals, State Operations	\$767	\$1,291	\$1,195
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$31,207	\$36,472	\$41,062
0995	Reimbursements	4	92	92
	Totals, State Operations	\$31,211	\$36,564	\$41,154
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$24,783	\$33,781	\$37,668
0995	Reimbursements	4	92	92
	Totals, State Operations	\$24,787	\$33,873	\$37,760
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$3,945	\$869	\$1,203
	Totals, State Operations	\$3,945	\$869	\$1,203
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$1,627	\$799	\$1,168
	Totals, State Operations	\$1,627	\$799	\$1,168
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$852	\$1,023	\$1,023
	Totals, State Operations	\$852	\$1,023	\$1,023
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,544	\$7,049	\$6,893

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		2014-15*	2015-16*	2016-17*
	Totals, State Operations	\$5,544	\$7,049	\$6,893
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$185,105	\$180,511	\$189,591
0995	Reimbursements	6,365	5,655	7,400
3259	Recidivism Reduction Fund	2,000	-	-
	Totals, State Operations	\$193,470	\$186,166	\$196,991
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$127,004	\$130,526	\$138,729
0995	Reimbursements	6,335	5,655	7,400
3259	Recidivism Reduction Fund	2,000	-	-
	Totals, State Operations	\$135,339	\$136,181	\$146,129
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$55,095	\$39,079	\$39,921
0995	Reimbursements	30	-	-
	Totals, State Operations	\$55,125	\$39,079	\$39,921
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$3,006	\$10,906	\$10,941
	Totals, State Operations	\$3,006	\$10,906	\$10,941
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$66,213	\$54,067	\$101,434
0995	Reimbursements	33,900	-	-
3259	Recidivism Reduction Fund	10,880	28,110	-
	Totals, State Operations	\$110,993	\$82,177	\$101,434
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$33,219	\$54,067	\$73,630
3259	Recidivism Reduction Fund	10,880	9,878	-
	Totals, State Operations	\$44,099	\$63,945	\$73,630
	SUBPROGRAM REQUIREMENTS			
4590019	SASCA (Aftercare)			
	State Operations:			
0001	General Fund	\$25,636	\$-	\$-
0995	Reimbursements	33,900	-	-
	Totals, State Operations	\$59,536	\$-	\$-
	SUBPROGRAM REQUIREMENTS			

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
4590023	FOTEP			
	State Operations:			
0001	General Fund	\$7,358	\$-	\$-
	Totals, State Operations	\$7,358	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4590031	Reentry Services			
	State Operations:			
0001	General Fund	\$-	\$-	\$27,804
3259	Recidivism Reduction Fund	-	18,232	-
	Totals, State Operations	\$-	\$18,232	\$27,804
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0001	General Fund	\$158	\$-	\$-
0917	Inmate Welfare Fund	59,533	60,119	60,688
	Totals, State Operations	\$59,691	\$60,119	\$60,688
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0001	General Fund	\$158	\$-	\$-
0917	Inmate Welfare Fund	59,533	60,119	60,688
	Totals, State Operations	\$59,691	\$60,119	\$60,688
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$18,205	\$19,688	\$19,508
3259	Recidivism Reduction Fund	91	500	-
	Totals, State Operations	\$18,296	\$20,188	\$19,508
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$3,811	\$4,356	\$4,378
	Totals, State Operations	\$3,811	\$4,356	\$4,378
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$3,011	\$2,999	\$3,009
3259	Recidivism Reduction Fund	-	500	-
	Totals, State Operations	\$3,011	\$3,499	\$3,009
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$6,604	\$7,040	\$7,062
	Totals, State Operations	\$6,604	\$7,040	\$7,062
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			

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	State Operations:			
0001	General Fund	\$4,779	\$5,293	\$5,059
3259	Recidivism Reduction Fund	91	-	-
	Totals, State Operations	\$4,870	\$5,293	\$5,059
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$1,544,213	\$1,642,337	\$1,672,715
0995	Reimbursements	51,195	56,666	56,666
	Totals, State Operations	\$1,595,408	\$1,699,003	\$1,729,381
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$324,065	\$288,825	\$293,025
0995	Reimbursements	51,195	56,666	56,666
	Totals, State Operations	\$375,260	\$345,491	\$349,691
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$169,185	\$177,398	\$178,603
	Totals, State Operations	\$169,185	\$177,398	\$178,603
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,050,963	\$1,176,114	\$1,201,087
	Totals, State Operations	\$1,050,963	\$1,176,114	\$1,201,087
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$144,455	\$146,088	\$147,675
	Totals, State Operations	\$144,455	\$146,088	\$147,675
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$144,455	\$146,088	\$147,675
	Totals, State Operations	\$144,455	\$146,088	\$147,675
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$328,993	\$384,545	\$403,529
	Totals, State Operations	\$328,993	\$384,545	\$403,529
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$328,993	\$384,545	\$403,529
	Totals, State Operations	\$328,993	\$384,545	\$403,529
	PROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$236,431	\$239,565	\$248,429
	Totals, State Operations	\$236,431	\$239,565	\$248,429
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES			
	ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$34,917	\$41,587	\$41,613
	Totals, State Operations	\$34,917	\$41,587	\$41,613
	TOTALS, EXPENDITURES			
	State Operations	9,921,725	10,248,976	10,389,129
	Local Assistance	155,301	146,431	150,991
	Totals, Expenditures	\$10,077,026	\$10,395,407	\$10,540,120

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	60,660.9	61,439.2	61,789.5	\$5,044,280	\$5,137,459	\$5,160,300
Budget Position Transparency	-	-7,972.9	-7,872.2	-	-142,097	-209,094
Total Adjustments	-8,013.5	-122.8	154.1	-165,380	-116,255	-82,712
Net Totals, Salaries and Wages	52,647.4	53,343.5	54,071.4	\$4,878,900	\$4,879,107	\$4,868,494
Staff Benefits	-	-	-	2,312,220	2,547,754	2,634,233
Totals, Personal Services	52,647.4	53,343.5	54,071.4	\$7,191,120	\$7,426,861	\$7,502,727
OPERATING EXPENSES AND EQUIPMENT				\$2,697,997	\$2,763,632	\$2,827,424
SPECIAL ITEMS OF EXPENSES				32,608	58,483	58,978
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,921,725	\$10,248,976	\$10,389,129

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	155,301	146,431	150,991
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$155,301	\$146,431	\$150,991

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$17,699	\$18,513	\$19,185
Allocation for employee compensation	194	233	-
Allocation for staff benefits	72	102	-
Budget Position Transparency	-	-515	-
Expenditure by Category Redistribution	-	515	-
Miscellaneous Adjustment	-276	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Miscellaneous Adjustments	1	-	-
Population - Juvenile Education Adjustment	276	-	-
Section 3.60 pension contribution adjustment	143	-5	-
Totals Available	\$18,109	\$18,843	\$19,185
Unexpended balance, estimated savings	-3,091	-	-
TOTALS, EXPENDITURES	\$15,018	\$18,843	\$19,185
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,137,696	\$6,381,314	\$6,515,999
Allocation for employee compensation	61,854	30,379	-
Allocation for staff benefits	28,838	17,489	-
Alternative Custody for Males (Sassman v. Brown)	-	3,266	-
Budget Position Transparency	-	-100,539	-
Coleman Current Year Adjustment	-12,981	-	-
Coleman Use of Force	12,981	-	-
Control Section 6.10 Deferred Maintenance Adjustment	-	15,000	-
Correction to Prior Year Adjustments	-108	-	-
Expenditure by Category Redistribution	-	100,539	-
Miscellaneous Adjustments	-2	-	-
Past year Clean-up of Population Adjustments	5,473	-	-
Past year adjustment	108	-	-
Population - Cal City Unallocated Ratio Adjustment	-218	-	-
Population - California City Adjustment	-615	-423	-
Population - DJJ Non-Living Units	-270	-	-
Population - DJJ Ward Driven OE&E	-4	-	-
Population - Division of Adult Parole Operations Ratio Adjustment	-	-2,938	-
Population - Housing Unit Conversions	-	-15,989	-
Population - In-State Contract Facility Adjustment	-1,302	-32	-
Population - In-State Contract Facility Ratio Adjustment	-252	-	-
Population - Juvenile Housing Adjustment	159	-	-
Population - Juvenile Living Unit Adjustment	-	1,962	-
Population - Juvenile Mental Health Bed Adjustment	-	1	-
Population - Juvenile Mental Health Beds Adjustment	-440	-	-
Population - Juvenile Non-Housing Unit Adjustment	-	390	-
Population - Juvenile Ward Driven Operations Adjustment	101	-	-
Population - Juvenile Ward-Driven Adjustment	-	129	-
Population - Out of State Contract Facility Ratio Adjustment	-76	-	-
Population - Out-of-State Contract Facility Adjustment	-	-112	-
Population - Out-of-State Contract Facility Ratio Adjustment	-264	-	-
Population - Unallocated OE&E - Institutions	-2,286	-	-
Population - Unallocated Operations Adjustment	141	-	-
Population - Unallocated Ratio - Institutions	-1,208	-	-
Population - Unallocated Ratio Adjustment	74	-	-
Population - Unallocated Ratio and OE&E Adjustment	-	1,217	-
Population - Ventura Fire Camp Adjustment	930	-	-
Section 3.60 pension contribution adjustment	146,667	57,089	-
Tenant Rent Adjustment	-	-16	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
002 Budget Act appropriation	2,161,918	2,385,159	2,513,962
Allocation for employee compensation	23,047	28,267	-
Allocation for staff benefits	7,803	12,455	-
Budget Position Transparency	-	-35,303	-
Correction to Prior Year Adjustments	-5,471	-	-
Expenditure by Category Redistribution	-	35,303	-
Past year adjustment	5,471	-	-
Pharmacy Shortfall	18,427	-	-
Population - Cal City Unallocated Ratio Adjustment	-197	-	-
Population - California City Adjustment	-384	-344	-
Population - In-State Contract Facility Adjustment	282	-	-
Population - Medical Classification Model Adjustment	-	957	-
Population - Receiver Pharmaceutical Budget	-	19,894	-
Population - Receiver's Office Medical Classification Model Adjustment	-3,956	-	-
Population - Receiver's Staffing Model Adjustment	12,441	-	-
Population - Unallocated OE&E - Institutions	-2,177	-	-
Population - Unallocated Operations Adjustment	157	-	-
Population - Unallocated Ratio Adjustment	36	-	-
Population - Unallocated Ratio and OE&E Adjustment	-	967	-
Receiver - California Health Care Facility Janitorial Services	-	6,367	-
Receiver - California Health Care Facility Staffing	26,000	-	-
Receiver - Hepatitis C Treatment	51,753	-	-
Receiver - Valley Fever Testing	5,369	-	-
Section 3.60 pension contribution adjustment	17,172	401	-
003 Budget Act appropriation	368,205	392,591	430,290
Correction to Prior Year Adjustments	-1	-	-
Lease Revenue Debt Service Adjustment	-3,216	-2,695	-
Past year adjustment	1	-	-
006 Budget Act appropriation	210,743	142,438	116,194
Past year Clean-up of Population Adjustments	7,077	-	-
Population - Out of State Contract Facility Adjustment	-1,569	-	-
Population - Out-of-State Contract Facility Adjustment	-5,508	-2,448	-
007 Budget Act appropriation	102,039	95,802	97,839
Past year Clean-up of Population Adjustments	10,779	-	-
Population - Contract Facility Nursing Coverage	2,707	-	-
Population - In-State Contract Facility Adjustment	-13,486	-	-
008 Budget Act appropriation	310,760	332,542	398,778
Allocation for employee compensation	2,475	3,072	-
Allocation for staff benefits	893	1,474	-
Budget Position Transparency	-	-5,023	-
Correction to Prior Year Adjustments	-2,527	-	-
Expenditure by Category Redistribution	-	5,023	-
Miscellaneous Adjustments	1	-	-
Past year Clean-up of Population Adjustments	82	-	-
Past year adjustment	2,527	-	-
Population - Cal City Unallocated Ratio Adjustment	-4	-	-
Population - California City Adjustment	-12	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Population - Unallocated OE&E - Institutions	-69	-	-
Population - Unallocated Operations Adjustment	4	-	-
Section 3.60 pension contribution adjustment	1,992	123	-
009 Budget Act appropriation	42,678	42,682	47,955
Allocation for employee compensation	374	531	-
Allocation for staff benefits	140	197	-
Budget Position Transparency	-	-717	-
Correction to Prior Year Adjustments	-88	-	-
Expenditure by Category Redistribution	-	717	-
Miscellaneous Adjustments	-3	-	-
Past year Clean-up of Population Adjustments	527	-	-
Past year adjustment	88	-	-
Population - Board of Parole Hearings	-526	-	-
Population - Board of Parole Hearings Contract Adjustment	-1	-	-
Section 3.60 pension contribution adjustment	436	111	-
Prior Year Balances Available:			
Chapter 342, Statutes of 2012	1	-	-
Chapter 41, Statutes of 2012	1	-	-
Chapter 42, Statutes of 2012	1	-	-
Chapter 43, Statutes of 2012	1	-	-
Chapter 717, Statutes of 2012	1	-	-
Totals Available	\$9,730,210	\$9,949,269	\$10,121,017
Unexpended balance, estimated savings	-82,628	-	-
TOTALS, EXPENDITURES	\$9,647,582	\$9,949,269	\$10,121,017
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$110	\$74	\$78
Allocation for employee compensation	-	1	-
Government Code Section 8880.5	-36	-	-
Lottery Revenue Adjustment	-	3	-
Totals Available	\$74	\$78	\$78
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$52	\$78	\$78
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$351	\$1,184
Federal Fund Authority Augmentation	-	832	-
Past year adjustment	921	-	-
Totals Available	\$1,273	\$1,183	\$1,184
Unexpended balance, estimated savings	-144	-	-
TOTALS, EXPENDITURES	\$1,129	\$1,183	\$1,184
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,331	\$59,619	\$60,688
Allocation for employee compensation	343	367	-
Allocation for staff benefits	86	135	-
Past year Clean-up of Population Adjustments	218	-	-
Population - Cal City Unallocated Ratio Adjustment	-12	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Population - California City Adjustment	-33	-	-
Population - Unallocated OE&E - Institutions	-185	-	-
Population - Unallocated Operations Adjustment	12	-	-
Section 3.60 pension contribution adjustment	<u>245</u>	<u>-2</u>	<u>-</u>
Totals Available	\$65,005	\$60,119	\$60,688
Unexpended balance, estimated savings	<u>-5,472</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$59,533	\$60,119	\$60,688
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(C)	\$406	\$406	\$406
Penal Code section 2085.5(c)	1,413	1,413	1,419
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	1	-
Past year adjustment	611	-	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,430	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$181,302</u>	<u>\$189,050</u>	<u>\$185,152</u>
TOTALS, EXPENDITURES	\$181,302	\$189,050	\$185,152
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,980	\$10,375	-
Section 3.60 pension contribution adjustment	-	2	-
Prior Year Balances Available:			
Item 5225-001-3259, Budget Act of 2014 as reappropriated by Item 5225-494, Budget Act of 2015	<u>-</u>	<u>18,232</u>	<u>-</u>
Totals Available	\$41,980	\$28,609	\$-
Unexpended balance, estimated savings	<u>-27,301</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,679	\$28,609	\$-
Total Expenditures, All Funds, (State Operations)	\$9,921,725	\$10,248,976	\$10,389,129
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,305	\$21,334	\$21,334
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	125,766	126,881	130,657
Community Corrections Performance Incentive Grant	-	-784	-
Past year adjustment	<u>6</u>	<u>-</u>	<u>-</u>
Totals Available	\$157,077	\$147,431	\$151,991
Unexpended balance, estimated savings	<u>-776</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$156,301	\$147,431	\$151,991
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	-	-	\$129,657
Penal Code section 1233.6	124,766	125,881	-
Community Corrections Performance Incentive Grant	-	-784	-

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5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Past year adjustment	<u>6</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$124,772	\$125,097	\$129,657
Less funding provided by General Fund	<u>-125,772</u>	<u>-126,097</u>	<u>-130,657</u>
NET TOTALS, EXPENDITURES	<u>-\$1,000</u>	<u>-\$1,000</u>	<u>-\$1,000</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$155,301</u>	<u>\$146,431</u>	<u>\$150,991</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,077,026	\$10,395,407	\$10,540,120

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
3259 Recidivism Reduction Fund^s			
BEGINNING BALANCE	<u>\$103,198</u>	<u>\$76,269</u>	<u>\$513</u>
Adjusted Beginning Balance	<u>\$103,198</u>	<u>\$76,269</u>	<u>\$513</u>
Total Resources	\$103,198	\$76,269	\$513
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	1,483	14,827	-
5225 Department of Corrections and Rehabilitation (State Operations)	14,676	28,611	-
5227 Board of State and Community Corrections (Local Assistance)	9,925	28,100	300
7100 Employment Development Department (State Operations)	<u>845</u>	<u>4,218</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$26,929</u>	<u>\$75,756</u>	<u>\$300</u>
FUND BALANCE	\$76,269	\$513	\$213
Reserve for economic uncertainties	76,269	513	213
8059 State Community Corrections Performance Incentive Fund^s			
BEGINNING BALANCE	\$214	\$295	\$20
Prior Year Adjustments	<u>12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$226</u>	<u>\$295</u>	<u>\$20</u>
Total Resources	\$226	\$295	\$20
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	931	1,275	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	124,772	125,097	129,657
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	<u>-125,772</u>	<u>-126,097</u>	<u>-130,657</u>
Total Expenditures and Expenditure Adjustments	<u>-\$69</u>	<u>\$275</u>	<u>-</u>
FUND BALANCE	\$295	\$20	\$20
Reserve for economic uncertainties	295	20	20

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	60,660.9	61,439.2	61,789.5	\$5,044,280	\$5,137,459	\$5,160,300
Budget Position Transparency	-	-7,972.9	-7,872.2	-	-142,097	-209,094
Salary and Other Adjustments	-8,013.5	-	-184.6	-165,380	-109,370	-120,412
Workload and Administrative Adjustments						
Alternative Custody for Males (Sassman v. Brown)						
Assoc Govtl Program Analyst	-	0.5	1.0	-	31	62
Clinical Soc Worker (Hlth/CF)-Safety	-	7.5	15.0	-	629	1,258
Corr Counselor II (Spec)	-	9.0	18.0	-	877	1,756

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Office Techn (Typing)	-	0.5	1.0	-	19	38
Parole Agent II (Spec)	-	1.0	2.0	-	97	195
Supvng Psych Soc Worker I	-	1.5	3.0	-	139	278
Temporary Help	-	-	-	-	171	171
Board of Parole Hearings Confidential File Summaries						
Corr Counselor I	-	-	4.0	-	-	329
Corr Counselor III	-	-	1.0	-	-	104
California Sex Offender Management Board Staffing						
Assoc Govtl Program Analyst	-	-	2.0	-	-	132
Enhanced Drug and Contraband Interdiction Program						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Capt (Adult Institution)	-	-	1.0	-	-	111
Corr Lieut	-	-	1.0	-	-	97
Corr Officer	-	-	46.5	-	-	3,388
Research Program Spec II	-	-	1.0	-	-	75
Expansion of Programs and Services for Lifer Population						
Corr Counselor III	-	-	1.0	-	-	104
Corr Officer	-	-	1.0	-	-	73
Overtime	-	-	-	-	-	480
Parole Svc Assoc	-	-	1.0	-	-	55
Teacher	-	-	53.0	-	-	4,071
Health Care Access Unit Staffing - Central Health Buildings and Health Care Facility Improvement Program						
Corr Officer	-	-	73.4	-	-	5,345
Stationary Engr - CF	-	-	5.0	-	-	351
Population - Board of Parole Hearings Staffing Adjustment						
Administrative Law Judge I	-	-	7.5	-	-	796
Administrative Law Judge II (Supvr)	-	-	1.8	-	-	199
Psychologist-Clinical - CF	-	-	0.1	-	-	11
Sr Psychologist - CF (Supvr)	-	-	0.2	-	-	24
Population - California City Adjustment						
Case Recds Techn	-	-0.9	-	-	-33	-
Corr Counselor I	-	-0.6	-	-	-49	-
Dental Asst - CF	-	-0.2	-	-	-10	-
Dentist - CF	-	-0.2	-	-	-48	-
Population - Case Records Staffing for Alternative Custody Programs						
Case Recds Techn	-	-	8.9	-	-	327
Population - Division of Adult Parole Operations Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-2.6	-2.5	-	-231	-222
Office Techn (Typing)	-	-0.4	-0.3	-	-16	-12

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Overtime	-	-	-	-	-1	-5
Parole Administrator I	-	-0.1	-0.8	-	-12	-99
Parole Agent I	-	-8.6	-32.5	-	-790	-2,982
Parole Agent II (Supvr)	-	-1.0	-4.1	-	-109	-444
Parole Agent III	-	-1.0	-4.1	-	-113	-463
Parole Svc Assoc	-	-0.1	-	-	-6	-
Program Techn	-	-2.6	-7.2	-	-95	-260
Psychologist-Clinical - CF	-	-0.1	-	-	-11	-
Sr Psychologist - CF (Spec)	-	-0.3	-0.3	-	-35	-35
Staff Psychiatrist (Safety)	-	-0.3	-0.3	-	-84	-84
Supvng Psych Soc Worker I - CF	-	-0.3	-0.3	-	-29	-29
Population - Housing Unit Conversions						
Corr Lieut	-	-0.3	-0.5	-	-32	-48
Corr Officer	-	-125.8	-180.8	-	-8,056	-11,280
Corr Sgt	-	-19.5	-25.7	-	-1,692	-2,210
Population - In-State Contract Facility Adjustment						
Case Recds Techn	-	-0.5	-	-	-18	-
Population - Juvenile Education Adjustment						
Resource Spec - Special Educ	-	-	1.0	-	-	86
Teacher	-	-	1.0	-	-	97
Teaching Asst - CF	-	-	1.0	-	-	33
Temporary Help	-	-	0.3	-	-	-
Population - Juvenile Living Unit Adjustment						
Case Recds Techn	-	0.4	0.5	-	15	18
Parole Agent I Youth Authority	-	1.7	2.0	-	136	164
Psychologist-Clinical - CF	-	0.4	0.5	-	46	55
Sr Youth Corr Counselor	-	0.8	1.0	-	70	84
Treatment Team Supvr	-	0.4	0.5	-	40	48
Youth Corr Counselor	-	7.4	8.9	-	583	699
Youth Corr Officer	-	4.2	5.0	-	298	358
Population - Juvenile Non-Housing Unit Adjustment						
Assoc Govtl Program Analyst	-	0.8	1.0	-	52	62
Materials & Stores Supvr I - CF	-	0.8	1.0	-	36	44
Native American Spiritual Leader	-	0.8	1.0	-	48	58
Sgt - Youth Authority	-	0.8	1.0	-	67	80
Supvng Cook II - CF	-	0.8	1.0	-	39	47
Population - Medical Classification Model Adjustment						
Hlth Recd Techn I	-	-0.3	0.9	-	-13	40
Lab Asst - CF	-	1.7	2.3	-	54	73
Licensed Vocational Nurse	-	-22.1	-22.1	-	-1,220	-1,220
Office Asst (Typing)	-	7.7	8.7	-	253	286
Pharmacist I	-	-1.7	-1.7	-	-204	-204
Pharmacy Techn	-	-3.3	-3.3	-	-140	-140
Physician & Surgeon - CF	-	5.1	6.7	-	1,284	1,687

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Psych Techn (Safety)	-	5.9	5.9	-	374	374
Registered Nurse - CF	-	3.7	3.7	-	394	394
Population - Mental Health Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	15.2	-	-	1,275
Office Techn (Typing)	-	-	13.0	-	-	493
Psychologist-Clinical - CF	-	-	31.9	-	-	3,505
Recr Therapist - CF	-	-	15.1	-	-	1,154
Sr Psychologist - CF (Supvr)	-	-	3.2	-	-	385
Staff Psychiatrist (Safety)	-	-	12.5	-	-	3,365
Supvng Psych Soc Worker I - CF	-	-	1.4	-	-	130
Population - Mental Health Crisis Beds at California Men's Colony						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.7	-	-	59
Corr Officer	-	-	18.6	-	-	1,356
Corr Sgt	-	-	3.5	-	-	301
Office Techn (Typing)	-	-	3.8	-	-	144
Physician & Surgeon - CF	-	-	0.7	-	-	174
Psych Techn (Safety)	-	-	7.1	-	-	450
Psychologist-Clinical - CF	-	-	6.4	-	-	703
Recr Therapist - CF	-	-	3.3	-	-	252
Registered Nurse - CF	-	-	12.4	-	-	1,322
Sr Psychiatrist (Spec) (Safety)	-	-	0.5	-	-	137
Sr Psychologist - CF (Supvr)	-	-	0.5	-	-	60
Staff Psychiatrist (Safety)	-	-	4.9	-	-	1,320
Population - Out-of-State Contract Facility Adjustment						
Case Recds Techn	-	-0.9	-10.5	-	-33	-386
Corr Counselor I	-	-0.4	-4.5	-	-33	-370
Population - Unallocated Ratio and OE&E Adjustment						
Case Recds Techn	-	2.5	16.6	-	92	611
Corr Counselor I	-	1.8	12.0	-	148	987
Dental Asst - CF	-	0.5	3.5	-	25	177
Dental Hygienist - CF	-	0.1	0.9	-	7	66
Dentist - CF	-	0.5	3.0	-	119	715
Receiver - California Health Care Facility Janitorial Services						
Custodian Supvr II - CF	-	1.5	3.0	-	53	106
Lead Custodian - CF	-	1.0	2.0	-	32	64
Receiver - Supervisory Staffing Model						
C.E.A.	-	-	8.0	-	-	626
Chief Exec Officer - Hlth Care (Safety)	-	-	8.0	-	-	750
Chief Physician & Surgeon - CF	-	-	8.0	-	-	1,295
Office Svcs Supvr I (Typing)	-	-	-21.0	-	-	-783
Office Svcs Supvr II (Gen)	-	-	20.0	-	-	834
Pharmacist II	-	-	2.0	-	-	266
Receiver's Med Exec (Safety)	-	-	6.0	-	-	1,245

* 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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Receiver's Nurse Exec (Safety)	-	-	7.0	-	-	758
Supvng Registered Nurse II - CF	-	-	26.6	-	-	3,109
Supvng Registered Nurse III - CF	-	-	1.0	-	-	61
Unit Supvr (Safety)	-	-	3.0	-	-	269
Substance Use Disorder Treatment Expansion						
Assoc Govtl Program Analyst	-	-	2.0	-	-	124
Corr Counselor III	-	-	11.0	-	-	1,139
Corr Officer	-	-	15.6	-	-	1,137
Office Techn (Typing)	-	-	11.0	-	-	417
Parole Svc Assoc	-	-	11.0	-	-	607
Staff Svcs Mgr I	-	-	1.0	-	-	71
Youth Offender Parole Hearings (SB 261)						
Administrative Law Judge I, Board of Parole Hearings	-	-	4.0	-	-	425
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Commissioner, Board of Parole Hearings	-	-	2.0	-	-	241
Correctional Case Recds Analyst	-	-	1.0	-	-	46
Office Techn (Typing)	-	-	1.0	-	-	38
Overtime	-	-	-	-	-	254
Psychologist-Clinical - CF	-	-	8.0	-	-	879
Sr Psychologist - CF (Supvr)	-	-	2.0	-	-	240
Various	-	-	-	-	-	93
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-122.8	338.7	\$-	-\$6,885	\$37,700
Totals, Adjustments	-8,013.5	-8,095.7	-7,718.1	-\$165,380	-\$258,352	-\$291,806
TOTALS, SALARIES AND WAGES	52,647.4	53,343.5	54,071.4	\$4,878,900	\$4,879,107	\$4,868,494

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 youth and adult correctional facilities and 44 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, licensed general acute care hospitals, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 42 million square feet of building space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
4615	CAPITAL OUTLAY Projects				
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements		863	997	14,302
	Preliminary Plans		863	-	-
	Working Drawings		-	997	-
	Construction		-	-	14,302
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project		1,284	21,102	-
	Working Drawings		1,284	-	-

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

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Construction	-	21,102	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project	42,332	-	-
	Construction	42,332	-	-
0000330	California Institution for Women, Chino: Health Care Facility Improvement Project	16,678	-	-
	Construction	16,678	-	-
0000332	California Medical Facility, Vacaville: Emergency Generator Capacity Upgrade	-	7,403	-
	Construction	-	7,403	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	-	24,838	-
	Working Drawings	-	-1	-
	Construction	-	24,839	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement	1,543	22,375	-
	Working Drawings	1,543	350	-
	Construction	-	22,025	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	49,854	-	-
	Construction	49,854	-	-
0000342	California Men's Colony, San Luis Obispo: West Facility Emergency Power	6,296	-	-
	Working Drawings	285	-	-
	Construction	6,011	-	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	1,032	22,042	-
	Working Drawings	1,032	-	-
	Construction	-	22,042	-
0000346	California State Prison, Los Angeles County, Lancaster: Health Care Facility Improvement Project	29,136	-	-
	Working Drawings	-389	-	-
	Construction	29,525	-	-
0000348	California State Prison, Sacramento, Folsom: Health Care Facility Improvement Project	38,861	-	-
	Construction	38,861	-	-
0000350	California State Prison, Solano, Vacaville: Health Care Facility Improvement Project	33,956	-	-
	Construction	33,956	-	-
0000351	California Substance Abuse Treatment and State Prison, Corcoran: Health Care Facility Improvement Project	966	19,133	-
	Preliminary Plans	-	-304	-
	Working Drawings	966	-	-
	Construction	-	19,437	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	14,993	-	-
	Working Drawings	-31	-	-
	Construction	15,024	-	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	-	24,707	-
	Construction	-	24,707	-
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	-	19,082	-
	Preliminary Plans	-	1	-
	Working Drawings	-	-25	-
	Construction	-	19,106	-
0000363	Folsom State Prison: Cell Block Five Fire/Life/Safety Upgrade	-	3,784	-
	Construction	-	3,784	-
0000364	Folsom State Prison: Health Care Facility Improvement Project	42,268	-	-
	Construction	42,268	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	112,186	-	-
	Construction	112,186	-	-
0000373	Jail Project, Phase I - Solano County	71	-	-
	Construction	71	-	-
0000374	Jail Project, Phase II - Imperial County	-	33,000	-
	Design Build	-	33,000	-
0000375	Jail Project, Phase II - Kern County	100,000	-	-
	Design Build	100,000	-	-
0000376	Jail Project, Phase II - Kings County	33,000	-	-
	Preliminary Plans	514	-	-
	Working Drawings	1,469	-	-
	Construction	31,017	-	-
0000377	Jail Project, Phase II - Madera County	2,906	-	-
	Construction	2,906	-	-
0000378	Jail Project, Phase II - Riverside County	100,000	-	-
	Construction	100,000	-	-
0000381	Juvenile Rehabilitation Center Project - Riverside County	24,698	-	-
	Construction	24,698	-	-
0000383	Juvenile Rehabilitation Center Project - San Luis Obispo County	13,121	-	-
	Construction	13,121	-	-
0000384	Juvenile Rehabilitation Center Project - Santa Cruz County	-	1,356	-
	Construction	-	1,356	-
0000387	Mule Creek State Prison, Ione: Electrical System Upgrade	17,024	-	-
	Construction	17,024	-	-
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	33,284	-	-
	Working Drawings	-168	-	-
	Construction	33,452	-	-
0000389	Mule Creek State Prison, Ione: Wastewater Treatment Plant Improvements	8,495	-	-
	Working Drawings	-1	-	-
	Construction	8,496	-	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	-	35,271	-

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
	Working Drawings	-	-1	-
	Construction	-	35,272	-
0000391	Richard J. Donovan Correctional Facility at Rock Mountain, San Diego: Health Care Facility Improvement Project	45,097	-	-
	Construction	45,097	-	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	-	12,951	-
	Construction	-	12,951	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	1,077	17,288	-
	Working Drawings	1,077	-	-
	Construction	-	17,288	-
0000397	Statewide: Budget Packages and Advance Planning	140	500	250
	Study	140	500	250
0000400	Statewide: Medication Distribution Improvements	40,985	-	-
	Construction	40,985	-	-
0000401	Statewide: Minor Projects	1,567	-	-
	Minor Projects	1,567	-	-
0000402	Three Level II Dorm Facilities	13,045	-	-
	Design Build	13,045	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	6,940	-	-
	Construction	6,940	-	-
0000404	Wasco State Prison: Health Care Facility Improvement Project	-	37,020	-
	Working Drawings	-	-11	-
	Construction	-	37,031	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	1,219	18,937	-
	Working Drawings	1,219	-	-
	Construction	-	18,937	-
0000657	Existing Prison Facilities: Renovate, Improve, and Expand Infrastructure Capacity	-	533	-
	Various Items	-	533	-
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	1,045	14,801	-
	Working Drawings	1,045	-	-
	Construction	-	14,801	-
0000659	Kern Valley State Prison: Health Care Facility Improvement Project	719	14,863	-
	Preliminary Plans	-123	-	-
	Working Drawings	842	-	-
	Construction	-	14,863	-
0000660	Pleasant Valley State Prison: Health Care Facility Improvement Project	1,467	20,229	-
	Working Drawings	1,467	-	-
	Construction	-	20,229	-
0000670	Calipatria State Prison: Potable Water Storage Tank	397	6,784	-
	Preliminary Plans	397	-	-
	Working Drawings	-	436	-

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5225 Department of Corrections and Rehabilitation - Continued

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
	Construction	-	6,348	-
0000671	Jail Facility, Phase II - Santa Barbara County	-	80,000	-
	Preliminary Plans	-	1,995	-
	Working Drawings	-	2,103	-
	Construction	-	75,902	-
0000672	Jail Facility, Phase II - San Benito County	-	15,053	-
	Preliminary Plans	-	570	-
	Working Drawings	-	715	-
	Construction	-	13,768	-
0000673	Jail Facility, Phase II - Orange County	-	-	100,000
	Preliminary Plans	-	-	2,402
	Working Drawings	-	-	4,003
	Construction	-	-	93,595
0000674	Jail Facility, Phase II - Yolo County	-	36,295	-
	Working Drawings	-	335	-
	Construction	-	35,960	-
0000675	Jail Facility, Phase II - Tulare County	-	60,000	-
	Preliminary Plans	-	2,553	-
	Working Drawings	-	2,391	-
	Construction	-	55,056	-
0000676	Jail Facility, Phase II - Monterey County	-	-	80,000
	Preliminary Plans	-	-	376
	Working Drawings	-	-	2,434
	Construction	-	-	77,190
0000677	Jail Facility, Phase II - Sutter County	-	9,741	-
	Preliminary Plans	-	294	-
	Working Drawings	-	461	-
	Construction	-	8,986	-
0000710	San Quentin State Prison: New Boiler Facility	-	18,071	-
	Construction	-	18,071	-
0000729	Calipatria State Prison: Health Care Facility Improvement Project	1,009	18,488	-
	Preliminary Plans	1,009	-	-
	Working Drawings	-	1,031	-
	Construction	-	17,457	-
0000730	Centinela State Prison: Health Care Facility Improvement Project	948	17,988	-
	Preliminary Plans	948	-	-
	Working Drawings	-	1,048	-
	Construction	-	16,940	-
0000731	Chuckawalla Valley State Prison: Health Care Facility Improvement Project	1,031	18,175	-
	Preliminary Plans	1,031	-	-
	Working Drawings	-	967	-
	Construction	-	17,208	-
0000732	Ironwood State Prison: Health Care Facility Improvement Project	797	14,342	-
	Preliminary Plans	797	-	-
	Working Drawings	-	775	-
	Construction	-	13,567	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000733	Pelican Bay State Prison: Health Care Facility Improvement Project	379	7,889	-
	Preliminary Plans	379	-	-
	Working Drawings	-	502	-
	Construction	-	7,387	-
0000738	Juvenile Rehabilitation Center Project - Los Angeles County	28,728	-	-
	Design Build	28,728	-	-
0000739	Juvenile Rehabilitation Center Project - Humboldt County	-	-	12,931
	Construction	-	-	12,931
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	-	792	-
	Working Drawings	-	792	-
0000749	Juvenile Rehabilitation Center Project - Yolo County	-	4,588	-
	Construction	-	4,588	-
0000750	Juvenile Rehabilitation Center Project - Tuolumne County	16,000	-	-
	Construction	16,000	-	-
0000894	Juvenile Rehabilitation Center Project - Monterey County	-	35,000	-
	Construction	-	35,000	-
0000895	Juvenile Rehabilitation Center Project - Santa Clara County	-	12,950	-
	Construction	-	12,950	-
0000916	Jail Project, Phase II - Los Angeles County	-	-	100,000
	Design Build	-	-	100,000
0000922	Statewide: Master Plan for Renovation/Replacement of Original Prisons	-	-	5,406
	Study	-	-	5,406
0000923	Deuel Vocational Institution: New Boiler Facility	-	-	4,041
	Construction	-	-	4,041
0000931	Juvenile Rehabilitation Center Project - Alameda County	-	-	35,000
	Design Build	-	-	35,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$887,437	\$728,368	\$351,930
FUNDING		2014-15*	2015-16*	2016-17*
0001	General Fund	\$79,931	\$115,746	\$23,999
0660	Public Buildings Construction Fund	682,275	612,622	327,931
0668	Public Buildings Construction Fund Subaccount	125,231	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$887,437	\$728,368	\$351,930

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$3,109	\$20,360	\$23,999
Prior Year Balances Available:				
	Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009 and 2012, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	119,252	71,102	-
	0000657 - Existing Prison Facilities - Renovate, Improve, and Expand Infrastructure Capacity - Miscellaneous Baseline Adjustment	483	-	-
	0000670 - Calipatria State Prison: Potable Water Storage Tank - Project Establishment - PP, WD, & C	5,303	-	-

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0000729 - Calipatria State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	18,360	-	-
0000730 - Centinela State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	18,051	-	-
0000731 - Chuckawalla Valley State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	17,817	-	-
0000732 - Ironwood State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	14,377	-	-
0000733 - Pelican Bay State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	6,589	-	-
Various Projects: Augmentations (per Government Code Sections 13332.11, 16352, and 16409)	776	7,730	-
Various Projects: Miscellaneous Baseline Adjustments	815	16,554	-
Various Projects: Carryover/Reappropriation Adjustments	-42,970	-	-
Various Projects: Miscellaneous Baseline Adjustments	6,490	-	-
Totals Available	\$168,452	\$115,746	\$23,999
Unexpended balance, estimated savings	-539	-	-
Balance available in subsequent years	-87,982	-	-
TOTALS, EXPENDITURES	\$79,931	\$115,746	\$23,999
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,655	-	-
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	1,307,846	534,777	-
Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5225-491, Budget Acts of 2011, 2012, 2014, and 2015	15,263	15,263	-
Item 5225-301-0660, Budget Act of 2014 as reappropriated by Item 5225-491, BA of 2015	-	8,655	-
Welfare and Institutions Code sections 1970-1977	231,450	185,366	-
0000322 - CCI, Tehachapi: HCFIP - Augmentation (EO C - 14/15 #4) - C	4,480	-	-
0000344 - CSP, Corcoran: HCFIP - Augmentation (EO C - 14/15 #6) - C	3,184	-	-
0000350 - California State Prison, Solano: Health Care Facility Improvement Project - Augmentation (EO# C 14/15 - 7) - C	2,994	-	-
0000355 - CTF, Soledad: HCFIP - Augmentation (EO C - 14/15 #3) - C	1,148	-	-
0000381 - Riverside County: Juvenile Rehabilitation Center Project - Establishment, C	24,698	-	-
0000383 - San Luis Obispo County: Juvenile Rehabilitation Center Project - Establishment, C	13,121	-	-
0000403 - VSP, Chowchilla: HCFIP - Augmentation (EO C - 14/15 #8) - C	665	-	-
0000656 - CCC, Lassen: HCFIP - Augmentation (EO C - 14/15 #11) - C	738	-	-
0000658 - HDSP, Lassen: HCFIP - Augmentation (EO C - 14/15 #12) - C	18	-	-
0000658 - HDSP, Lassen: HCFIP - Recognize Revised Costs, Increase - PP/WD/C	13	-	-
0000662 - Statewide Jail Facilities (Phase II)	-36,295	-	-
0000662 - Statewide Jail Facilities (Phase II) - Recognize Revised Costs, Decrease	160,529	-	-
0000663 - Statewide: Local Youthful Offender Rehabilitative Facilities	167,847	-	-
0000674 - Yolo County: Jail Project - Establishment - WD/C	36,295	-	-
0000738 - Los Angeles County: Juvenile Rehabilitation Center Project - Establishment, C	28,728	-	-
0000739 - Humboldt County: Juvenile Rehabilitation Center Project - Establishment, C	12,931	-	-
0000749 - Yolo County: Juvenile Rehabilitation Center Project - Establishment, C	4,588	-	-
0000750 - Tuolumne County: Juvenile Rehabilitation Center Project - Establishment, C	16,000	-	-
0000894 - Monterey County: Juvenile Rehabilitation Center Project - Establishment, C	47,950	-	-
0000931 - Alameda County: Juvenile Rehabilitation Center Project - Establishment, C	-	35,000	-

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Various Projects: Augmentations (per Government Code Sections 13332.11, 16352, and 16409)	11,565	13,662	-
Various Projects: Carryovers	-	-100,000	35,276
Various Projects: Miscellaneous Baseline Adjustments	992	-1,543	-
Various Projects: Miscellaneous Baseline Adjustments	-71,598	398,116	441,398
Various Projects: Carryover/Reappropriation Adjustments	691,557	-	-
Various Projects: Miscellaneous Baseline Adjustments	-992	-	-
Various Projects: Miscellaneous Baseline Adjustments	<u>-944,757</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,739,613	\$1,089,296	\$476,674
Balance available in subsequent years	<u>-1,057,338</u>	<u>-476,674</u>	<u>-148,743</u>
TOTALS, EXPENDITURES	\$682,275	\$612,622	\$327,931
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$145,029	-	-
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	77,282	79,788	-
Item 5225-301-0668, Budget Act of 2014	-	32,843	32,843
Various Projects: Miscellaneous Baseline Adjustments	-	-10,106	69,682
Various Projects: Miscellaneous Baseline Adjustments	<u>5,445</u>	<u>-</u>	<u>-</u>
Totals Available	\$227,756	\$102,525	\$102,525
Balance available in subsequent years	<u>-102,525</u>	<u>-102,525</u>	<u>-102,525</u>
TOTALS, EXPENDITURES	\$125,231	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$887,437	\$728,368	\$351,930

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.

The BSCC is organized into the following programs:

- Administration, Research and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards, Operations and Construction
- Standards and Training for Local Corrections

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4940 Administration, Research and Program Support	24.8	24.3	24.3	\$4,503	\$4,884	\$4,890
4945 Corrections Planning and Grant Programs	24.3	27.0	30.0	98,599	154,332	137,467
4950 Local Facility Standards, Operations and Construction	17.1	19.2	19.2	3,039	3,950	253,867
4955 Standards and Training for Local Corrections	<u>12.9</u>	<u>13.0</u>	<u>13.0</u>	<u>21,461</u>	<u>21,370</u>	<u>21,380</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	79.1	83.5	86.5	\$127,602	\$184,536	\$417,604

* 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

FUNDING	2014-15*	2015-16*	2016-17*
0001 General Fund	\$68,462	\$67,844	\$328,744
0170 Corrections Training Fund	21,461	21,370	21,380
0214 Restitution Fund	9,491	9,554	9,540
0890 Federal Trust Fund	18,240	57,309	57,281
0995 Reimbursements	23	359	359
3259 Recidivism Reduction Fund	9,925	28,100	300
3286 Safe Neighborhoods and Schools Fund	-	-	-19,040
3287 Second Chance Fund	-	-	19,040
TOTALS, EXPENDITURES, ALL FUNDS	\$127,602	\$184,536	\$417,604

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code Sections 6024 and 6027; 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.

4950-Local Facility Standards, Operations and Construction:

Penal Code Sections 6029-6031.6; Welfare and Institutions Code Section 207, 207.1, 208.5, 209, 210, 210.2; and 885; Government Code Section 15820.90-15820.917, 15820.921-15820.926.

4955-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

MAJOR PROGRAM CHANGES

- City Law Enforcement Grants-The Budget includes \$20 million General Fund to increase positive outcomes between city police and the homeless community, persons with mental health needs, and high-risk youth populations.
- Local Criminal Justice Facility Construction-The Budget includes \$250 million General Fund for grants to those counties that have received a partial award, or have never received an award from the state, for replacing or renovating county jails to improve custodial housing, reentry, programming, mental health, or treatment space.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Standards and Training for Corrections	\$-	-\$471	-	\$-	-\$489	-
Totals, Workload Budget Change Proposals	\$-	-\$471	-	\$-	-\$489	-
Other Workload Budget Adjustments						
• Proposition 47 General Fund Transfer	\$-	\$-	-	\$19,040	\$-	-
• Expenditure by Category Redistribution	200	70	-	200	70	-
• Federal Court Order Impact on Post Release Community Supervision ADP	-	-	-	-3,156	-	-
• Salary Adjustments	138	57	-	138	57	-
• Benefit Adjustments	61	23	-	72	27	-
• Retirement Rate Adjustments	40	13	-	40	13	-

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5227 Board of State and Community Corrections - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-	-	-	14	-
• SWCAP	-	-	-	-	-30	-
• Budget Position Transparency	-200	-70	-5.3	-200	-70	-5.3
• Miscellaneous Baseline Adjustments	-	4,285	-	-40,000	-715	3.0
Totals, Other Workload Budget Adjustments	\$239	\$4,378	-5.3	-\$23,866	-\$634	-2.3
Totals, Workload Budget Adjustments	\$239	\$3,907	-5.3	-\$23,866	-\$1,123	-2.3
Policy Adjustments						
• Local Criminal Justice Facility Construction	\$-	\$-	-	\$250,000	\$-	-
• City Law Enforcement Grants	-	-	-	20,000	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$270,000	\$-	-
Totals, Budget Adjustments	\$239	\$3,907	-5.3	\$246,134	-\$1,123	-2.3

PROGRAM DESCRIPTIONS

4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program will evaluate the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts will include an analysis of cost-effective, promising and evidence-based strategies that will be 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 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, OPERATIONS AND CONSTRUCTION

The objective of the Local Facility Standards, Operations and Construction 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. This program also works in collaboration with state and local government agencies in administering funding for local detention facility construction projects.

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.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$4,503	\$4,884	\$4,890
	Totals, State Operations	\$4,503	\$4,884	\$4,890
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			

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5227 Board of State and Community Corrections - Continued

		2014-15*	2015-16*	2016-17*
State Operations:				
0001	General Fund	\$1,397	\$1,421	\$1,429
0214	Restitution Fund	276	339	325
0890	Federal Trust Fund	1,026	3,309	3,366
Totals, State Operations		\$2,699	\$5,069	\$5,120
Local Assistance:				
0001	General Fund	\$59,831	\$58,350	\$69,234
0214	Restitution Fund	9,215	9,215	9,215
0890	Federal Trust Fund	16,929	53,598	53,598
3259	Recidivism Reduction Fund	9,925	28,100	300
3286	Safe Neighborhoods and Schools Fund	-	-	-19,040
3287	Second Chance Fund	-	-	19,040
Totals, Local Assistance		\$95,900	\$149,263	\$132,347
PROGRAM REQUIREMENTS				
4950	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
State Operations:				
0001	General Fund	\$2,731	\$3,189	\$3,191
0890	Federal Trust Fund	285	402	317
0995	Reimbursements	23	359	359
Totals, State Operations		\$3,039	\$3,950	\$3,867
Local Assistance:				
0001	General Fund	\$-	\$-	\$250,000
Totals, Local Assistance		\$-	\$-	\$250,000
PROGRAM REQUIREMENTS				
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
State Operations:				
0170	Corrections Training Fund	\$3,218	\$2,620	\$2,630
Totals, State Operations		\$3,218	\$2,620	\$2,630
Local Assistance:				
0170	Corrections Training Fund	\$18,243	\$18,750	\$18,750
Totals, Local Assistance		\$18,243	\$18,750	\$18,750
TOTALS, EXPENDITURES				
State Operations		13,459	16,523	16,507
Local Assistance		114,143	168,013	401,097
Totals, Expenditures		\$127,602	\$184,536	\$417,604

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	84.3	88.8	88.8	\$7,457	\$7,625	\$7,625
Budget Position Transparency	-	-5.3	-5.3	-	-270	-270
Total Adjustments	-5.2	-	3.0	-530	508	510
Net Totals, Salaries and Wages	79.1	83.5	86.5	\$6,927	\$7,863	\$7,865
Staff Benefits	-	-	-	2,592	3,206	3,337

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5227 Board of State and Community Corrections - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Totals, Personal Services	79.1	83.5	86.5	\$9,519	\$11,069	\$11,202
OPERATING EXPENSES AND EQUIPMENT				\$3,904	\$5,454	\$5,305
SPECIAL ITEMS OF EXPENSES				36	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,459	\$16,523	\$16,507

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$114,143	\$168,013	\$401,097
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$114,143	\$168,013	\$401,097

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,469	\$9,037	\$9,279
BSCC Employee Comp 9800 Benefits	30	-	-
BSCC Employee Comp Salary	81	-	-
Baseline Benefit Adjustments	-	59	-
Baseline Salary Adjustments	-	133	-
Budget Position Transparency	-	-196	-
Expenditure by Category Redistribution	-	196	-
Retirement Baseline Adjustments	104	39	-
004 Budget Act appropriation	210	218	226
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	3	-	-
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	5	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
Financial Legislation with an Appropriation	5	-	-
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	-	-	5
Chapter 688, Statutes of 2014	-	5	-
Totals Available	\$8,906	\$9,499	\$9,510
Unexpended balance, estimated savings	-270	-	-
Balance available in subsequent years	-5	-5	-
TOTALS, EXPENDITURES	\$8,631	\$9,494	\$9,510
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,298	\$3,031	\$2,630
BSCC Employee Comp 9800 Benefits	8	-	-
BSCC Employee Comp Salary	29	-	-
Baseline Benefit Adjustments	-	14	-

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Baseline Salary Adjustments	-	38	-
Retirement Baseline Adjustments	27	8	-
Totals Available	\$3,362	\$3,091	\$2,630
Unexpended balance, estimated savings	-144	-471	-
TOTALS, EXPENDITURES	\$3,218	\$2,620	\$2,630
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$314	\$335	\$325
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	5	-	-
Baseline Benefit Adjustments	-	1	-
Baseline Salary Adjustments	-	2	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Retirement Baseline Adjustments	5	1	-
Totals Available	\$325	\$339	\$325
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$276	\$339	\$325
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,276	\$3,373	\$3,372
BSCC Employee Comp 9800 Benefits	4	-	-
BSCC Employee Comp Salary	14	-	-
Baseline Benefit Adjustments	-	6	-
Baseline Salary Adjustments	-	13	-
Budget Position Transparency	-	-60	-
Expenditure by Category Redistribution	-	60	-
Retirement Baseline Adjustments	16	3	-
SWCAP 14-15 Correction	-1	-	-
004 Budget Act appropriation	301	309	311
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	3	-	-
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	4	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
SWCAP 14-15 Correction	1	-	-
Totals Available	\$3,618	\$3,711	\$3,683
Unexpended balance, estimated savings	-2,307	-	-
TOTALS, EXPENDITURES	\$1,311	\$3,711	\$3,683
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23	\$359	\$359
TOTALS, EXPENDITURES	\$23	\$359	\$359
Total Expenditures, All Funds, (State Operations)	\$13,459	\$16,523	\$16,507

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	40,000	20,000	20,000
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	11,286	18,615	15,459
107 Budget Act appropriation	-	-	250,000
109 Budget Act appropriation	-	5,000	-
110 Budget Act appropriation	-	6,000	6,000
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	19,040
Totals Available	\$60,021	\$58,350	\$319,234
Unexpended balance, estimated savings	-190	-	-
TOTALS, EXPENDITURES	\$59,831	\$58,350	\$319,234
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$18,750
Totals Available	\$19,465	\$19,465	\$18,750
Unexpended balance, estimated savings	-1,222	-715	-
TOTALS, EXPENDITURES	\$18,243	\$18,750	\$18,750
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	\$9,215	\$9,215
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$40,870	\$41,370	\$41,370
104 Budget Act appropriation	12,228	12,228	12,228
Totals Available	\$53,098	\$53,598	\$53,598
Unexpended balance, estimated savings	-36,169	-	-
TOTALS, EXPENDITURES	\$16,929	\$53,598	\$53,598
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$5,700	-
Financial Legislation with an Appropriation	5,000	-	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	-	17,700	300
Chapter 686, Statutes of 2014	-	5,000	-
Totals Available	\$33,000	\$28,400	\$300
Unexpended balance, estimated savings	-375	-	-
Balance available in subsequent years	-22,700	-300	-
TOTALS, EXPENDITURES	\$9,925	\$28,100	\$300
3286 Safe Neighborhoods and Schools Fund			
Less funding provided by General Fund	-	-	-19,040
NET TOTALS, EXPENDITURES	\$-	\$-	-\$19,040
3287 Second Chance Fund			
APPROPRIATIONS			
Government Code section 6046.2 - Proposition 47	-	-	\$19,040
TOTALS, EXPENDITURES	\$-	\$-	\$19,040

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Total Expenditures, All Funds, (Local Assistance)	\$114,143	\$168,013	\$401,097
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$127,602	\$184,536	\$417,604

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$6,331	\$3,934	\$3,308
Prior Year Adjustments	101	-	-
Adjusted Beginning Balance	\$6,432	\$3,934	\$3,308
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	9,165	10,944	8,361
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	9,800	9,800	9,800
Total Revenues, Transfers, and Other Adjustments	\$18,965	\$20,744	\$18,161
Total Resources	\$25,397	\$24,678	\$21,469
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	3,218	2,620	2,630
5227 Board of State and Community Corrections (Local Assistance)	18,243	18,750	18,750
8880 Financial Information System for California (State Operations)	2	-	-
Total Expenditures and Expenditure Adjustments	\$21,463	\$21,370	\$21,380
FUND BALANCE	\$3,934	\$3,308	\$89
Reserve for economic uncertainties	3,934	3,308	89
3286 Safe Neighborhoods and Schools Fund ^s			
BEGINNING BALANCE	-	-	-
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	-	-	-19,040
Total Revenues, Transfers, and Other Adjustments	-	-	-\$19,040
Total Resources	-	-	-\$19,040
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	-	-	7,323
7870 California Victim Compensation and Government Claims Board (Local Assistance)	-	-	2,929
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-	-19,040
Less funding provided by General Fund (Local Assistance)	-	-	-7,323
Less funding provided by General Fund (Local Assistance)	-	-	-2,929
Total Expenditures and Expenditure Adjustments	-	-	-\$19,040
FUND BALANCE	-	-	-
3287 Second Chance Fund ^s			
BEGINNING BALANCE	-	-	-
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	-	-	19,040

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5227 Board of State and Community Corrections - Continued

	2014-15*	2015-16*	2016-17*
Total Revenues, Transfers, and Other Adjustments	-	-	\$19,040
Total Resources	-	-	\$19,040
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	-	-	19,040
Total Expenditures and Expenditure Adjustments	-	-	\$19,040
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	84.3	88.8	88.8	\$7,457	\$7,625	\$7,625
Budget Position Transparency	-	-5.3	-5.3	-	-270	-270
Salary and Other Adjustments	-5.2	-	3.0	-530	195	195
Workload and Administrative Adjustments						
Standards and Training for Corrections						
Various	-	-	-	-	313	315
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$313	\$315
Totals, Adjustments	-5.2	-5.3	-2.3	-\$530	\$238	\$240
TOTALS, SALARIES AND WAGES	79.1	83.5	86.5	\$6,927	\$7,863	\$7,865

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections (BSCC) and the California Department of Corrections and Rehabilitation (CDCR) jointly administer three local public safety facilities financing programs with combined total authorizations of up to \$1.5 billion in state lease revenue bond financing appropriated to CDCR to partially finance the design and construction of local adult jails and local youthful offender rehabilitative facilities. The BSCC also administers two separate adult local criminal justice facilities financing programs with a total authorization of up to \$1.0 billion in state lease revenue bond financing appropriated to BSCC to partially finance the design and construction of adult local criminal justice facilities.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
4960 CAPITAL OUTLAY Projects				
0000721 Stanislaus County: Adult Local Criminal Justice Project		-	40,000	-
Performance Criteria		-	1,359	-
Design Build		-	38,641	-
0000722 Santa Cruz County: Adult Local Criminal Justice Project		-	24,635	-
Performance Criteria		-	1,393	-
Design Build		-	23,242	-
0000723 Solano County: Adult Local Criminal Justice Project		-	-	23,037
Preliminary Plans		-	-	554
Working Drawings		-	-	868
Construction		-	-	21,615
0000724 Kings County: Adult Local Criminal Justice Project		-	20,000	-
Preliminary Plans		-	395	-
Working Drawings		-	812	-
Construction		-	18,793	-
0000725 Shasta County: Adult Local Criminal Justice Project		-	-	20,000
Preliminary Plans		-	-	792

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5227 Board of State and Community Corrections - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Working Drawings	-	-	699
	Construction	-	-	18,509
0000726	Santa Barbara County: Adult Local Criminal Justice Project	-	-	38,976
	Preliminary Plans	-	-	1,487
	Working Drawings	-	-	1,287
	Construction	-	-	36,202
0000746	Sacramento County: Adult Local Criminal Justice Project	-	-	80,000
	Preliminary Plans	-	-	825
	Working Drawings	-	-	4,467
	Construction	-	-	74,708
0000747	Napa County: Adult Local Criminal Justice Project	-	-	13,474
	Preliminary Plans	-	-	693
	Working Drawings	-	-	743
	Construction	-	-	12,038
0000757	Lake County: Adult Local Criminal Justice Project	-	-	20,000
	Preliminary Plans	-	-	551
	Working Drawings	-	-	1,015
	Construction	-	-	18,434
0000893	Fresno County: Adult Local Criminal Justice Project	-	-	79,194
	Preliminary Plans	-	-	1,175
	Working Drawings	-	-	4,238
	Construction	-	-	73,781
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$84,635	\$274,681
FUNDING		2014-15*	2015-16*	2016-17*
0668	Public Buildings Construction Fund Subaccount	\$-	\$84,635	\$274,681
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$84,635	\$274,681

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
0000963 - Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014) - Miscellaneous Baseline Adjustments	\$500,000	-	-
Prior Year Balances Available:			
Government Code section 15820.922	500,000	500,000	-
0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline Adjustment - as amended by Section 7, Chapter 14, Statutes of 2015	-	9,060	-
0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline Adjustments	-415,748	-285,174	-
0000721 - Stanislaus County: Adult Local Criminal Justice Project - Establishment - D, B	40,000	-	-
0000722 - Santa Cruz County: Adult Local Criminal Justice Project - Establishment - D, B	24,635	-	-
0000723 - Solano County: Adult Local Criminal Justice Project - Establishment - P, W, C	23,037	-	-
0000724 - Kings County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
0000725 - Shasta County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
0000726 - Santa Barbara County: Adult Local Criminal Justice Project - Establishment - P, W, C	38,976	-	-
0000746 - Sacramento County: Adult Local Criminal Justice Project - Establishment - P, W, C	56,432	-	-

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5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0000746 - Sacramento County: Adult Local Criminal Justice Project - Recognize Revised Costs, Increase - P, W, C	-	23,568	-
0000747 - Napa County: Adult Local Criminal Justice Project - Establishment - P, W, C	13,474	-	-
0000756 - Orange County: Adult Local Criminal Justice Project - Establishment - P, W, C	80,000	-	-
0000757 - Lake County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
0000893 - Fresno County: Adult Local Criminal Justice Project - Establishment - P, W, C	79,194	-	-
0000933 - Tehama County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	15,586	-
0000934 - Tulare County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	33,352	-
0000935 - Tuolumne County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	20,000	-
Various Projects: Carryover Adjustments	-	692,668	924,425
Totals Available	\$1,000,000	\$1,009,060	\$924,425
Balance available in subsequent years	-1,000,000	-924,425	-649,744
TOTALS, EXPENDITURES	\$-	\$84,635	\$274,681
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$84,635	\$274,681

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).

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

5420 Prison Industry Authority - Continued

Statements of Revenues, Expenses, and Changes in Net Assets

	2013-14 <u>AUDITED</u>	2014-15 <u>UNAUDITED</u>	2015-16 <u>ANNUAL PLAN</u>
OPERATING REVENUES			
TOTAL OPERATING REVENUES	\$192,642,800	\$207,279,076	\$214,883,606
COST OF GOODS SOLD	146,484,230	151,357,544	167,322,472
GROSS PROFIT	<u>\$46,158,570</u>	<u>\$55,921,532</u>	<u>\$47,561,134</u>
SELLING AND ADMINISTRATIVE EXPENSES	<u>41,639,600</u>	<u>41,118,258</u>	<u>46,242,887</u>
OPERATING INCOME (LOSS)	<u>\$4,518,970</u>	<u>\$14,803,274</u>	<u>\$1,318,247</u>
NON-OPERATING REVENUES (EXPENSES)			
New Enterprise Start-Up Cost	-	-	-718,427
Interest income	168,509	210,176	163,500
Interest expense	-3,168	-18,102	-1,000
Loss from disposal of capital assets	-344,594	-218,297	-366,851
Transfer to State General Fund	-13,000,000	-	-
Other revenue (expenses)	<u>-139,981</u>	<u>-54,591</u>	<u>58,400</u>
TOTAL NON-OPERATING REVENUES (EXPENSES)	<u>-\$13,319,234</u>	<u>-\$80,814</u>	<u>-\$864,378</u>
Change in net position	<u>-8,800,264</u>	<u>14,722,460</u>	<u>453,869</u>
NET POSITION AT BEGINNING OF YEAR - AS PREVIOUSLY REPORTED	95,244,942	86,444,678	68,215,479
Cummulative Effect of Change in Accounting Principles	-	-32,951,659	-
Net Position, Beginning of Year - as restated	<u>95,244,942</u>	<u>53,493,019</u>	<u>68,215,479</u>
NET POSITION AT END OF YEAR	<u>\$86,444,678</u>	<u>\$68,215,479</u>	<u>\$68,669,348</u>
NET ASSETS AT END OF YEAR			
Restricted Assets ¹	45,137,731	46,041,249	52,487,988
Unrestricted Assets ²	<u>41,306,947</u>	<u>22,174,230</u>	<u>16,181,360</u>
Net Assets	<u>\$86,444,678</u>	<u>\$68,215,479</u>	<u>\$68,669,348</u>

¹ Restricted Assets are Net Investments allocated for a specific purpose in Capital Assets and cash or other items of value that are legally or contractually restricted.

² Unrestricted Assets are assets that have value and have no restrictions regarding their use or function. This includes cash and other liquid assets.

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