



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, and rehabilitative and restorative justice programs, all in a safe and humane environment. The Board of State and Community Corrections (BSCC) promotes effective state and local efforts and partnerships in California's adult and juvenile criminal justice system.

5225 Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, rehabilitation, and restorative justice programs, all in a safe and humane environment.

CDCR is organized into the following programs:

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

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
4500	Corrections and Rehabilitation Administration	1,873.6	2,541.3	2,600.2	\$754,389	\$692,123	\$744,183
4505	Peace Officer Selection and Employee Development	428.5	536.6	510.6	102,596	126,797	121,003
4510	Department of Justice Legal Services	-	-	-	67,836	67,836	69,368
4515	Juvenile Operations and Juvenile Offender Programs	804.5	1,012.7	883.7	148,936	173,803	150,165
4520	Juvenile Academic and Vocational Education	111.2	190.3	181.4	15,856	27,292	25,135
4525	Juvenile Health Care Services	117.0	140.3	134.5	22,609	25,104	24,074
4530	Adult Corrections and Rehabilitation Operations-General Security	24,532.7	24,148.4	26,520.3	4,246,803	5,029,431	4,895,136
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,062.2	7,506.4	7,691.4	1,725,420	1,864,255	1,856,083
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	101.7	69.2	-	48,685	38,050	-
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,537.1	2,930.4	3,021.4	838,716	853,005	717,708
4555	Parole Operations-Adult Supervision	1,741.0	1,861.4	1,929.7	347,863	399,725	369,441
4560	Parole Operations-Adult Community Based Programs	114.9	169.5	175.6	235,081	223,310	234,971
4565	Parole Operations-Adult Administration	267.6	339.6	342.0	70,245	85,304	83,581
4570	Sex Offender Management Board and Saratso Review Committee	5.0	5.0	5.0	743	1,289	1,291
4575	Board of Parole Hearings-Adult Hearings	221.2	286.0	255.6	48,468	60,510	58,160
4580	Board of Parole Hearings-Administration	59.1	67.0	66.0	7,527	9,494	9,522
4585	Rehabilitative Programs-Adult Education	1,360.0	1,578.8	1,595.8	222,128	253,063	257,698

* 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		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	138.2	205.5	267.1	123,709	179,045	214,105
4595	Rehabilitative Programs-Adult Inmate Activities	244.1	279.2	275.4	86,037	89,718	91,321
4600	Rehabilitative Programs-Adult Administration	169.3	201.1	245.8	22,450	25,984	37,389
4650	Medical Services-Adult	9,970.8	13,490.0	13,867.5	2,351,932	2,967,654	2,962,073
4655	Dental Services-Adult	940.5	962.1	995.0	163,747	180,098	184,159
4660	Mental Health Services-Adult	2,109.8	3,283.7	3,432.5	422,038	632,182	658,045
4661	Psychiatric Program-Adult	1,142.3	-	-	279,591	-	-
4665	Ancillary Health Care Services-Adult	-	-	-	363,815	330,680	396,269
4670	Dental and Mental Health Services Administration-Adult	246.9	271.8	291.8	47,204	53,928	56,779
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		55,299.2	62,076.3	65,288.3	\$12,764,424	\$14,389,680	\$14,217,659
FUNDING				2020-21*	2021-22*	2022-23*	
0001	General Fund			\$12,430,960	\$14,015,783	\$13,832,781	
0001	General Fund, Proposition 98			13,341	22,693	20,489	
0831	California State Lottery Education Fund California Youth Authority			96	83	83	
0890	Federal Trust Fund			2,768	1,999	1,998	
0917	Inmate Welfare Fund			86,833	90,716	92,319	
0942	Special Deposit Fund			-	1,825	1,825	
0995	Reimbursements			230,359	256,515	268,098	
3085	Mental Health Services Fund			1,197	1,066	1,066	
8059	State Community Corrections Performance Incentive Fund			-1,130	-1,000	-1,000	
TOTALS, EXPENDITURES, ALL FUNDS				\$12,764,424	\$14,389,680	\$14,217,659	

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Government Code Title 2, Division 3, Part 2.5, Chapter 1, Article 14

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.1 (c). Welfare and Institutions Code sections 1000, 1000.7, 1700, 1701, and 1710. Penal Code section 6001. California Code of Regulations, Title 9, Division 6.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1, 1120.2. and 1120.5. Penal Code section 6001. California Code of Regulations, Title 9, Division 6, Chapter 2.

4525-Juvenile Health Care Services:

Welfare and Institutions Code sections 1700 and 1755.3. Penal Code section 6001. California Code of Regulations, Title 9, Division 6, chapter 5.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration:

Government Code section 12838.1 (c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

Government Code section 12838.1 (c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 6. Penal Code Part 3, Title 1, Chapter 8, and Penal Code section 5058.

* 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

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

4575-4580-Board of Parole Hearings - Adult Hearings; Administration:
Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 1170 (e), 2962, 2966, 3000, 3000.1, 3040, 3041, 3051, 3052, 3055, 4801, and 5075-5081. California Code of Regulations, Title 15, Division 4.5. Welfare and Institutions Code sections 6601 and 6001.3.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Intervention and Reentry Services; Adult Inmate Activities; Adult Administration:
Government Code section 12838.1 (c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 3. Education Code section 1259. Penal Code sections 1170 (b), 3000, 3054, 3068, 3070, 6258, and 6258.1.

4650-Medical Services - Adult:
Plata v. Newsom (N.D. Cal. Case No. 01-cv-1351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

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

4660-Mental Health Services - Adult:
Coleman v. Newsom (E.D. Cal. Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4661-Psychiatric Program - Adult:
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) 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. Newsom (N.D. Cal. Case No. 01-cv-1351 JST). Government Code section 12838.1 (b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:
Coleman v. Newsom (E.D. Cal. Case No 2:90-cv-0520 KJM DB P) 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 Incarcerated and Parolee Population**—Compared to the 2021 Budget Act projections, the adult incarcerated average daily population is projected to decrease by 1,705 in 2021-22, and increase by 6,605 in 2022-23, to a total of 104,554 and 112,864, respectively. The 2021-22 decline is primarily due to actions taken to reduce the prison population in response to COVID-19 and the 2022-23 increase is largely due to the resumed intake of individuals sentenced to prison but held in county jails pending transfer to state prison. Compared to 2021 Budget Act projections, the average daily parolee population is projected to remain the same in 2021-22, with a slight increase of 9, followed by a decrease by 4,716 parolees in 2022-23, totaling 54,244 and 49,499, respectively. The decline in 2022-23 is related to an overall decrease in the incarcerated population and shorter parole terms. When compared to the projected average daily population at the 2021 Budget Act, these changes result in a decrease of \$56.9 million General Fund in 2021-22, and a decrease of \$19.4 million General Fund in 2022-23.
- **Division of Juvenile Justice (DJJ) Population**—Compared to the 2021 Budget Act projections, the Budget estimates an average daily population of 657 youth in 2021-22 and 544 youth in 2022-23, which represents an increase of 44 youth in 2021-22 and a decrease of 69 youth in 2022-23, respectively. Accordingly, the Budget reflects an increase of \$1.8 million General Fund in 2021-22 and a decrease of \$10.1 million General Fund in 2022-23. Per Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92), DJJ ceased intake on July 1, 2021, except under certain circumstances. The temporary increase in 2021-22 is the result of DJJ processing a backlog of youth committed prior to July 1, 2021, due to pausing intake in response to COVID-19. DJJ is scheduled to close on June 30, 2023.
- **Adult Medical and Pharmaceutical Programs**—Compared to the 2021 Budget Act projections, the adult population receiving in-prison medical services is projected to decrease by 777 in 2021-22, and increase by 6,767 in 2022-23, for totals of 100,950 and 108,484 respectively. Based on the current Medical Classification Model staffing ratios, these changes will result in a decrease of \$569,000 General Fund in 2021-22 and an increase of \$11.2 million General Fund in 2022-23. The Budget also includes decreases of \$14.8 million General Fund in 2021-22 and \$18.2 million General Fund in 2022-23 based on current pharmaceutical cost projections.

5225 Department of Corrections and Rehabilitation - Continued

- **Mental Health Program**—Compared to the 2021 Budget Act projections, the population requiring outpatient mental health treatment is projected to increase by 6,694 in 2021-22 and 8,192 in 2022-23, for totals of 34,798 and 38,770, respectively. These changes result in increases of \$47.9 million General Fund in 2021-22 and \$76.4 million General Fund in 2022-23.
- **COVID-19 Direct Response Expenditures**—The Budget includes \$205.6 million one-time General Fund in 2021-22 and \$424.7 million one-time in 2022-23 for direct response costs associated with preventing, mitigating, and responding to the impacts of the COVID-19 Pandemic.
- **Integrated Substance Use Disorder Treatment (ISUDT) Program Expansion and Enhancements**—The Budget includes \$126.6 million General Fund in 2022-23, and \$162.5 million ongoing, to expand the ISUDT Program and enhance the Department's ability to treat individuals suffering from substance use disorders.
- **Returning Home Well**—The Budget includes \$10.6 million General Fund annually for three years for CDCR to continue the Returning Home Well Program, which was initiated in response to the COVID-19 Pandemic. This program provides transitional housing services to individuals who may otherwise be at risk of being unhoused at the time of their release.
- **Bachelor's Degree Expansion**—The Budget includes \$5 million General Fund in 2022-23, and \$4.7 million ongoing, to permanently fund Bachelor's Degree Programs at seven institutions in collaboration with the California State University system. These programs will be available to students upon successful completion of their community college programs and will enable them to further prepare to enter the workforce and find gainful employment upon their release from prison.
- **Rehabilitative Programming Support**—The Budget includes \$3.9 million General Fund in 2022-23, and \$4.6 million ongoing, to support and track Nursing Led Therapeutic Groups and Inmate Activity Groups. These resources will enable CDCR to expand rehabilitative programs in the evenings and on weekends.
- **Tattoo Removal Program**—The Budget includes \$567,000 General Fund in 2022-23 and \$1.1 million through 2025-26 to provide tattoo removal services to incarcerated persons preparing for release or leaving prison gangs. These resources will reestablish removal services at 21 institutions initially funded in the 2019 Budget Act, but subsequently cut in the 2020 Budget Act due to fiscal constraints, and extend them to all institutions.
- **Staff Misconduct Investigation Expansion**—The Budget includes \$5.3 million General Fund in 2021-22, \$35.6 million in 2022-23, and \$34.2 million ongoing for CDCR to support implementation of the new process by which the Department will address complaints filed by incarcerated individuals that involve allegations of staff misconduct.
- **Thorough Investigations and Progressive Discipline of Employee Misconduct**—The Budget includes \$6.2 million General Fund in 2022-23, growing to \$11.7 million in 2025-26 and ongoing, to support the Department's ability to conduct thorough investigations within the context of its existing Central Intake process and to strengthen its disciplinary procedures.
- **Statewide Correctional Video Surveillance Continuation**—The Budget includes \$80.3 million General Fund in 2022-23, and \$7.6 million ongoing, to install fixed camera systems at ten additional institutions, and deploy body-worn cameras at four additional institutions.
- **eDiscovery Platform, Redaction, and Delivery**—The Budget includes \$19.5 million General Fund in 2022-23, and \$1.4 million ongoing, for CDCR to procure new technology to support implementation of the new camera systems and to enable the Department to more effectively manage and store data and information.
- **Cellular Interdiction Program**—The Budget includes \$12.6 million General Fund in 2022-23, decreasing to \$2.4 million in 2026-27 and ongoing, to establish the Enhanced Managed Access System at all institutions, which will block contraband cell phone use by incarcerated persons.
- **Microsoft End User Licensing Agreement Costs**—The Budget includes \$11.5 million General Fund in 2022-23, \$16.1 million in 2023-24, and \$17.5 million in 2024-25 and ongoing for costs associated with the new statewide Microsoft contract for CDCR and CCHCS.
- **Redaction Workload (SB 16)**—The Budget includes \$1.1 million ongoing General Fund to implement the provisions of Chapter 402, Statutes of 2021 (SB 16), related to producing responsive redacted records for specified incidents involving peace officers.
- **Security Solutions and Laptop Security End User Licenses**—The Budget includes \$4.4 million General Fund in 2022-23, and \$5.2 million ongoing, to enhance CDCR's security capabilities to enable the Department to proactively address cyber security risks and protect privileged information. This also includes resources to support security software licenses for 37,000 thin-client laptops for which funding was included in the 2021 Budget Act.
- **Privacy Office Enhancements**—The Budget includes \$2.1 million ongoing General Fund to enhance CCHCS' ability to protect confidential health records and personally identifiable information and proactively respond to cybersecurity events and other risk factors.
- **Hepatitis C Funding Augmentation**—The Budget includes \$47.1 million General Fund in 2022-23, \$76.3 million in 2023-24, and \$40.4 million in 2024-25 to treat Hepatitis C patients.

* 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

- **CalAIM Justice-Involved Initiative**—The Budget includes \$10.4 million ongoing (\$5.2 million General Fund and \$5.2 million in reimbursement authority) for the Department to implement California Advancing and Innovating Medi-Cal (CalAIM) services and supports for justice-involved adults and youth, as required by statute. The Budget also reflects a shift of approximately \$5.5 million in 2022-23, growing to \$25.6 million ongoing, from the General Fund to reimbursements in recognition of increased federal funding for health care services that are anticipated to become available to the state under CalAIM.
- **Mental Health Data Analytics and Informatics**—The Budget includes \$3.1 million ongoing General Fund to expand the Statewide Mental Health Program to support improved data verification and validation functions to assist with measuring performance. These resources will enable CDCR and California Correctional Health Care Services (CCHCS) to respond to additional reporting requirements and data validation tasks in conjunction with the *Coleman* litigation.
- **Parole Clinical Staff**—The Budget includes \$1.1 million ongoing General Fund to update the ratio formulas for clinical staffing allocations to enhance health services for parolees.
- **Light Duty and Modified Work Assignments Continuation**—The Budget includes \$9.5 million ongoing General Fund to continue providing temporary modified work assignments for staff with medical conditions. This program was established in the 2020 Budget Act with temporary resources.
- **Class Action Lawsuit Staff**—The Budget includes \$2.3 million ongoing General Fund for staff to assist with class action lawsuits, which have increased in both quantity and complexity.
- **Expansion of Victim Support Services**—The Budget includes position authority for six additional staff for the Office of Victim and Survivor Rights Services to serve victims of crime and collect and distribute restitution payments.
- **Roof Replacement Design and Construction**—The Budget includes \$2 million General Fund in 2022-23 and \$71 million in 2023-24 for roof replacements at the California Institution for Men and the California Medical Facility. These resources continue the broad, multiyear plan to replace aging and deteriorating roofs across the state prison system.
- **Americans with Disabilities Act Facility Improvements**—The Budget includes \$22.2 million one-time General Fund to complete accessibility improvements at the California Institution for Men; California Institution for Women; California State Prison, Los Angeles County; and Richard J. Donovan Correctional Facility.
- **Americans with Disabilities Act Staffing**—The Budget includes \$2.6 million General Fund in 2022-23, and \$2.7 million ongoing, for staff to manage increasing workload associated with disabled individuals as the incarcerated population continues to age.
- **Utilities and Waste Removal Funding Methodology**—The Budget includes \$22.2 million ongoing General Fund to align funding with actual expenditures that will be adjusted annually.
- **CalPIA Janitorial Funding Augmentation**—The Budget includes \$8.6 million General Fund in 2022-23, and \$10.5 million ongoing, to expand California Prison Industry Authority janitorial services to space constructed through the Health Care Facility Improvement Program and to add supervisory staff.
- **Reimagining Condemned Housing**—The Budget includes \$1.5 million one-time General Fund to engage in a consulting contract to propose options for repurposing areas previously used for housing the condemned population.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• COVID-19 Direct Response Expenditures	\$205,547	\$-	-	\$424,690	\$-	-
• Integrated Substance Use Disorder Treatment Program Expansion and Enhancements	38,172	-	-	126,625	-	309.6
• Statewide Correctional Video Surveillance Continuation	-	-	-	80,305	-	32.0
• Population - Mental Health Ratio Standard Adjustment	47,866	-	257.2	76,411	-	411.0
• Population - Unallocated Standard Adjustment	-9,674	-294	-26.0	57,890	1,588	140.5
• Hepatitis C Funding Augmentation	-	-	-	47,100	-	-
• Staff Misconduct Investigation Expansion	5,354	-	30.3	35,612	-	175.0

* 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

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Utilities and Waste Removal Funding Methodology	-	-	-	22,240	-	-
• Americans with Disabilities Act Facility Improvements	-	-	-	22,154	-	-
• eDiscovery Platform, Redaction and Delivery	-	-	-	19,522	-	10.0
• Cellular Interdiction Program	-	-	-	12,639	-	5.0
• Microsoft End User Licensing Agreement Costs	-	-	-	11,477	-	-
• Population - Medical Classification Model Adjustment	-569	-	5.0	11,152	-	66.3
• Returning Home Well	-	-	-	10,561	-	-
• Population - Penal Code 4750 Adjustment	-	-	-	10,000	-	-
• Light Duty and Modified Work Assignments Continuation	-	-	-	9,486	-	7.0
• CalPIA Janitorial Funding Augmentation	-	-	-	8,594	-	-
• Thorough Investigations and Progressive Discipline of Employee Misconduct	-	-	-	6,207	-	33.0
• Bachelor's Degree Expansion	-	-	-	4,956	-	15.0
• Security Solutions and Laptop End User Security	-	-	-	4,406	-	9.0
• Rehabilitative Programming Support	-	-	-	3,885	-	62.5
• Mental Health Data Analysis and Informatics	-	-	-	3,144	-	22.0
• Population - Reentry Healthcare Premise	-	-	-	2,899	-	-
• Americans with Disabilities Act Staffing	-	-	-	2,611	-	19.6
• Class Action Lawsuit Staff	-	-	-	2,372	-	14.0
• Privacy Office Augmentation	-	-	-	2,078	-	12.0
• Roof Replacement Design and Construction	-	-	-	2,000	-	-
• DOJ Legal Service Fees	-	-	-	1,532	-	-
• Reimagining Condemned Housing	-	-	-	1,500	-	-
• Population - Parole Clinical Staffing Ratios	-	-	-	1,174	-	2.5
• Redaction Workload (SB 16)	-	-	-	1,070	-	7.6
• Tattoo Removal Program	-	-	-	567	-	-
• Support for Inmate-Ward Labor Construction Projects	-	-	-	-	1,092	13.0
• OVSRS Restitution Unit	-	-	-	-	-	6.0
• Technical BCP	-	-	-	-	-	-
• Population - DJJ Breakfast-Lunch Program Standard Adjustment	-	125	-	-	-108	-
• Population - Re-Entry Support Standard Adjustment	-322	-	-4.0	-113	-	-1.4
• Population - DJJ Ward-Driven OE&E Standard Adjustment	154	-	-	-241	-	-
• CalAIM Justice-Involved Initiative	-	-	-	-347	10,724	81.2
• Population - DJJ Non-Housing Standard Adjustment	-140	-	-0.8	-729	-	-4.6
• Population - DJJ Education Standard Adjustment	861	-	5.9	-898	-	-7.0
• Population - Board of Parole Hearings Contracts Standard Adjustment	-2,318	-	-	-957	-	-
• Population - Parole Supervision Ratios	-	-	-	-1,152	-	26.7
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	-1,819	-	-9.5
• Population - Contract Beds Unit Consolidation	-	-	-	-2,321	-	-0.5
• Population - Custody to Community Transitional Re-entry Program	-2,997	-	-3.3	-3,006	-	-5.0

* 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

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Male Community Re-entry Program Standard Adjustment	-12,639	-	-14.6	-3,247	-	-9.9
• Population - DJJ Living Units Standard Adjustment	840	-	4.6	-8,130	-	-51.0
• Population - Pharmaceutical Adjustment	-14,815	-	-	-18,244	-	-
• Population - Parole Ratio Position Standard Adjustment	-4,998	-	-19.7	-28,079	-	-150.0
• Population - Housing Unit Conversion Adjustment	-23,909	-	-158.8	-40,663	-	-269.7
Totals, Workload Budget Change Proposals	\$226,413	\$-169	75.8	\$916,913	\$13,296	971.9
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	25	-51	-	25	-51	-
• Lottery Education Fund Adjustment	-	17	-	-	17	-
• DVI Closure Update	-10,949	-	-80.1	-	-	-
• Community Corrections Performance Incentive Grant (SB 678)	-	-	-	-7,852	-	-
• Section 4.05 Ongoing Expenditure Reductions Adjustment	-10,004	-	-	-10,004	-	-
• Salary Adjustments	533,470	3,886	-	421,955	3,886	-
• Benefit Adjustments	123,242	444	-	140,524	498	-
• Miscellaneous Baseline Adjustments	-400	-	-	103,076	-	1,483.0
• Authorized Positions, Salaries, and Wages Realignment	-	-	5,962.3	-	-	6,910.6
• SWCAP	-	-	-	-	-1	-
• Lease Revenue Debt Service Adjustment	-42,575	-	-	-54,117	-	-
• Retirement Rate Adjustments	-58,458	-190	-	-112,258	-190	-
Totals, Other Workload Budget Adjustments	\$534,351	\$4,106	5,882.2	\$481,349	\$4,159	8,393.6
Totals, Workload Budget Adjustments	\$760,764	\$3,937	5,958.0	\$1,398,262	\$17,455	9,365.5
Totals, Budget Adjustments	\$760,764	\$3,937	5,958.0	\$1,398,262	\$17,455	9,365.5

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

5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2020-21	Estimated 2021-22	Proposed 2022-23
Institutions ^{1, 2}			
Per Capita Costs ^{3, 4, 5, 6}	\$104,135	\$113,664	\$104,079
Average Daily Population (ADP)	96,235	103,427	111,435
Inmate to Staff Ratio ⁷	1.75	1.77	1.82
Parole			
Per Capita Costs ³	\$9,097	\$13,080	\$13,917
ADP ⁸	71,882	54,224	49,499
Parolee to Staff Ratio ⁷	33.21	20.97	19.88
Community Correctional Centers/Facilities ^{1, 9}			
Per Capita Costs ^{3, 4, 10}	\$61,034	\$0	\$0
ADP	410	0	0
Inmate to Staff Ratio ⁷	6.25	0.00	0.00
Juvenile Justice Facilities			
Per Capita Costs ^{3, 6}	\$255,663	\$362,636	\$382,567
ADP	733	657	544
Ward to Staff Ratio ⁷	0.63	0.45	0.39

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

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

³ Reflects total General Fund, including Prop 98, Federal Funds, and Reimbursements.

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

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

⁶ Excludes lease payments and lease reimbursements.

⁷ Includes overtime costs and personnel year equivalents.

⁸ ADP figures include high control parolees-at-large and alternative custody placements.

⁹ The Community Prison Mother Program has been removed from the Community Correctional Facilities section.

¹⁰ Administrative costs are incorporated in the development of the per capita cost.

5225 Department of Corrections and Rehabilitation - Continued**PROGRAM DESCRIPTIONS****4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION**

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

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

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

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

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

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

4525 - JUVENILE HEALTH CARE SERVICES

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

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 33 correctional institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The Deuel Vocational Institution closed on

5225 Department of Corrections and Rehabilitation - Continued

September 30, 2021. 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 33 correctional institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. The Deuel Vocational Institution closed on September 30, 2021.

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to provide meaningful rehabilitative programs in the least restrictive housing to prepare for successful reintegration back to the community. These facilities are the Community Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program. The final Community Correctional Facility closed on May 30, 2021.

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 33 adult institutions, three of which have reception centers, one leased facility, and 34 conservation camps. The Deuel Vocational Institution closed on September 30, 2021. The program is responsible for improving institution programming and operations. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision utilize 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. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community. Other components of supervision include the Sex Offender Management Program, which incorporates the containment model strategy as required by statute, and Global Positioning System (GPS) monitoring for all sex offenders.

The other integral program component is the Community Transition Program, which conducts pre-release assessments and services in each prison and includes the identification of parolee needs to match them with state and local programs to support successful transition into local communities.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

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

The program also provides mental health services and treatment to parolees through CDCR's community-based Behavioral Health Reintegration program, which provides transitional mental health treatment, case management and crisis intervention.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration provides administration and support functions such as business services, contracts, budgeting, and personnel for all programs and staff. The program also includes the leasing of office space, internet/data infrastructure, and utilities for the parole units throughout the state. Also in this program, separate from the Division of Adult Parole Operations, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

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

5225 Department of Corrections and Rehabilitation - Continued

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

The Board conducts parole suitability hearings for a variety of inmates sentenced to lengthy prison terms to determine if an inmate should be released from prison. These hearings include individuals sentenced to life with the possibility of parole once they have served a certain amount of time based on the sentence; inmates sentenced to life with the possibility of parole for a nonviolent offense under an alternative sentencing scheme, such as the state's Three Strikes Law, once they have served a certain amount of time based on their commitment offense; inmates who were under the age of 26 at the time of their offense, who have served a minimum of 15, 20, or 25 years of continuous incarceration, depending on the sentence, and who are eligible for a youth offender hearing; and inmates eligible for the Elderly Parole Program.

The Board also conducts medical parole hearings, hearings for certain parole violators, and determines whether parolees should be discharged from parole. Screenings are conducted for offenders with mental health disorders and sexually violent predators, and subsequent hearing referrals are made to the Department of State Hospitals for mental health treatment. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons, reprieves 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 Board of Juvenile Hearings is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Justice to the jurisdiction of the committing court, and disciplinary appeals.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

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

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

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

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to inmates through this program to include general grants and Victim Impact grants. These programs allow inmates to productively participate in activities while incarcerated. These programs create a sense of accomplishment for inmates, and some programs also provide them with opportunities for employment while incarcerated.

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

5225 Department of Corrections and Rehabilitation - Continued

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

4650 - MEDICAL SERVICES - ADULT

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

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult was responsible for the daily care and provision of mental health treatment of the patient inmate population by providing psychiatric inpatient care to inmates at California Health Care Facility, California Medical Facility, and Salinas Valley State Prison. As part of the 2021-22 Psychiatric Inpatient Program Standardization and Integration Budget Change Proposal, the resources previously scheduled to Program 4661 were integrated into Programs 4530, 4650, and 4660.

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$751,491	\$684,847	\$736,907
0890	Federal Trust Fund	58	45	45
0917	Inmate Welfare Fund	796	1,000	1,000
0942	Special Deposit Fund	-	1,419	1,419
0995	Reimbursements	2,044	4,812	4,812
	Totals, State Operations	\$754,389	\$692,123	\$744,183
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
0001	General Fund	\$6,369	\$5,178	\$4,280
	Totals, State Operations	\$6,369	\$5,178	\$4,280
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$1,151	\$1,135	\$1,137
	Totals, State Operations	\$1,151	\$1,135	\$1,137
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,477	\$2,830	\$2,835
	Totals, State Operations	\$2,477	\$2,830	\$2,835
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$42,164	\$70,505	\$86,185
0890	Federal Trust Fund	58	45	45
	Totals, State Operations	\$42,222	\$70,550	\$86,230
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,292	\$3,375	\$3,208
0917	Inmate Welfare Fund	796	1,000	1,000
0942	Special Deposit Fund	-	1,419	1,419
0995	Reimbursements	200	2,100	2,100
	Totals, State Operations	\$2,288	\$7,894	\$7,727
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$407,441	\$188,929	\$194,188
0995	Reimbursements	1,844	2,700	2,700
	Totals, State Operations	\$409,285	\$191,629	\$196,888
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$7,986	\$8,000	\$8,000
	Totals, State Operations	\$7,986	\$8,000	\$8,000
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$161,570	\$277,658	\$292,754
	Totals, State Operations	\$161,570	\$277,658	\$292,754
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$10,695	\$14,593	\$14,609
	Totals, State Operations	\$10,695	\$14,593	\$14,609
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$23,455	\$25,057	\$25,062

* 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

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	Totals, State Operations	\$23,455	\$25,057	\$25,062
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$1,847	\$1,991	\$1,995
	Totals, State Operations	\$1,847	\$1,991	\$1,995
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$75,319	\$72,339	\$88,898
	Totals, State Operations	\$75,319	\$72,339	\$88,898
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$8,457	\$11,867	\$12,183
0995	Reimbursements	-	12	12
	Totals, State Operations	\$8,457	\$11,879	\$12,195
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,268	\$1,390	\$1,573
	Totals, State Operations	\$1,268	\$1,390	\$1,573
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$102,588	\$126,647	\$120,853
0995	Reimbursements	8	150	150
	Totals, State Operations	\$102,596	\$126,797	\$121,003
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$76,981	\$92,031	\$86,602
0995	Reimbursements	8	150	150
	Totals, State Operations	\$76,989	\$92,181	\$86,752
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$24,258	\$32,241	\$32,258
	Totals, State Operations	\$24,258	\$32,241	\$32,258
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$1,349	\$2,375	\$1,993
	Totals, State Operations	\$1,349	\$2,375	\$1,993
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$67,836	\$67,836	\$69,368
	Totals, State Operations	\$67,836	\$67,836	\$69,368
	PROGRAM REQUIREMENTS			
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			

* 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

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	State Operations:			
0001	General Fund	\$146,099	\$170,719	\$147,315
0890	Federal Trust Fund	210	352	351
0995	Reimbursements	2,627	2,654	2,421
	Totals, State Operations	\$148,936	\$173,725	\$150,087
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$56,206	\$69,279	\$53,119
	Totals, State Operations	\$56,206	\$69,279	\$53,119
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$5,862	\$14,687	\$9,607
	Totals, State Operations	\$5,862	\$14,687	\$9,607
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$41,495	\$49,111	\$45,328
0995	Reimbursements	985	400	400
	Totals, State Operations	\$42,480	\$49,511	\$45,728
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515050	Juvenile Support			
	State Operations:			
0001	General Fund	\$1,193	\$-	\$-
	Totals, State Operations	\$1,193	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$2,519	\$6,197	\$5,630
0995	Reimbursements	1,180	125	-108
	Totals, State Operations	\$3,699	\$6,322	\$5,522
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$1,480	\$1,727	\$1,608
	Totals, State Operations	\$1,480	\$1,727	\$1,608
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$195	\$435	\$297
	Totals, State Operations	\$195	\$435	\$297
	SUBPROGRAM REQUIREMENTS			

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

5225 Department of Corrections and Rehabilitation - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$76	\$205	\$206
0890	Federal Trust Fund	210	352	351
	Totals, State Operations	\$286	\$557	\$557
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			
	State Operations:			
0001	General Fund	\$246	\$125	\$125
	Totals, State Operations	\$246	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$6,726	-\$3,746	-\$708
0995	Reimbursements	349	730	730
	Totals, State Operations	\$7,075	-\$3,016	\$22
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$-	\$11	\$11
	Totals, State Operations	\$-	\$11	\$11
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$23,333	\$22,835	\$22,775
0995	Reimbursements	113	1,200	1,200
	Totals, State Operations	\$23,446	\$24,035	\$23,975
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$342	\$921	\$255
	Totals, State Operations	\$342	\$921	\$255
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$2,329	\$1,622	\$1,629
0995	Reimbursements	-	199	199
	Totals, State Operations	\$2,329	\$1,821	\$1,828
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$3,789	\$5,310	\$5,433
	Totals, State Operations	\$3,789	\$5,310	\$5,433
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$308	\$2,000	\$2,000
	Totals, State Operations	\$308	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			

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

5225 Department of Corrections and Rehabilitation - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0001	General Fund	\$14,748	\$25,359	\$23,202
0831	California State Lottery Education Fund California Youth Authority	96	83	83
0995	Reimbursements	1,012	1,850	1,850
	Totals, State Operations	\$15,856	\$27,292	\$25,135
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$3,821	\$7,682	\$6,997
0831	California State Lottery Education Fund California Youth Authority	96	83	83
0995	Reimbursements	532	1,200	1,200
	Totals, State Operations	\$4,449	\$8,965	\$8,280
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,177	\$2,145	\$2,148
0995	Reimbursements	-	200	200
	Totals, State Operations	\$1,177	\$2,345	\$2,348
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$2,920	\$5,433	\$4,887
0995	Reimbursements	480	400	400
	Totals, State Operations	\$3,400	\$5,833	\$5,287
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$437	\$740	\$531
	Totals, State Operations	\$437	\$740	\$531
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$267	\$340	\$217
	Totals, State Operations	\$267	\$340	\$217
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$2,830	\$4,601	\$4,077
0995	Reimbursements	-	50	50
	Totals, State Operations	\$2,830	\$4,651	\$4,127
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,296	\$4,418	\$4,345
	Totals, State Operations	\$3,296	\$4,418	\$4,345
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$22,609	\$25,104	\$24,074
	Totals, State Operations	\$22,609	\$25,104	\$24,074
	SUBPROGRAM REQUIREMENTS			

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

5225 Department of Corrections and Rehabilitation - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$1,289	\$61	\$118
	Totals, State Operations	\$1,289	\$61	\$118
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$15,221	\$18,328	\$18,295
	Totals, State Operations	\$15,221	\$18,328	\$18,295
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$49	\$170	\$170
	Totals, State Operations	\$49	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,656	\$1,999	\$2,002
	Totals, State Operations	\$1,656	\$1,999	\$2,002
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$650	\$997	\$1,054
	Totals, State Operations	\$650	\$997	\$1,054
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$504	\$567	-\$422
	Totals, State Operations	\$504	\$567	-\$422
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$269	\$738	\$738
	Totals, State Operations	\$269	\$738	\$738
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$63	\$50	\$50
	Totals, State Operations	\$63	\$50	\$50
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$2,908	\$2,194	\$2,069
	Totals, State Operations	\$2,908	\$2,194	\$2,069
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$4,201,983	\$4,965,917	\$4,828,767
0890	Federal Trust Fund	99	26	26
0995	Reimbursements	44,721	63,488	66,343

* 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

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	Totals, State Operations	\$4,246,803	\$5,029,431	\$4,895,136
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$3,227,354	\$4,253,217	\$4,110,830
0890	Federal Trust Fund	91	26	26
0995	Reimbursements	14,958	15,812	18,667
	Totals, State Operations	\$3,242,403	\$4,269,055	\$4,129,523
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$499,765	\$522,406	\$521,983
	Totals, State Operations	\$499,765	\$522,406	\$521,983
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$370,790	\$89,779	\$95,681
0890	Federal Trust Fund	8	-	-
0995	Reimbursements	29,763	47,676	47,676
	Totals, State Operations	\$400,561	\$137,455	\$143,357
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$104,074	\$100,515	\$100,273
	Totals, State Operations	\$104,074	\$100,515	\$100,273
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,679,437	\$1,806,880	\$1,798,708
0890	Federal Trust Fund	1,055	500	500
0995	Reimbursements	44,928	56,875	56,875
	Totals, State Operations	\$1,725,420	\$1,864,255	\$1,856,083
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$61,297	\$20,638	\$20,600
	Totals, State Operations	\$61,297	\$20,638	\$20,600
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$244,254	\$259,931	\$269,286
	Totals, State Operations	\$244,254	\$259,931	\$269,286
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$41,955	\$40,530	\$42,952
	Totals, State Operations	\$41,955	\$40,530	\$42,952
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			

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

5225 Department of Corrections and Rehabilitation - Continued

		2020-21*	2021-22*	2022-23*
0001	General Fund	\$965,133	\$1,042,264	\$1,035,892
0890	Federal Trust Fund	1,055	500	500
0995	Reimbursements	33,208	38,770	38,770
	Totals, State Operations	\$999,396	\$1,081,534	\$1,075,162
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$15,731	\$24,666	\$27,133
0995	Reimbursements	11,720	18,105	18,105
	Totals, State Operations	\$27,451	\$42,771	\$45,238
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$241,155	\$255,130	\$262,423
	Totals, State Operations	\$241,155	\$255,130	\$262,423
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$85,253	\$97,515	\$105,018
	Totals, State Operations	\$85,253	\$97,515	\$105,018
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$11,191	\$49,057	\$18,155
	Totals, State Operations	\$11,191	\$49,057	\$18,155
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$13,468	\$17,149	\$17,249
	Totals, State Operations	\$13,468	\$17,149	\$17,249
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$48,685	\$38,050	\$-
	Totals, State Operations	\$48,685	\$38,050	\$-
	SUBPROGRAM REQUIREMENTS			
4545010	Community Correctional Facilities			
	State Operations:			
0001	General Fund	\$16,668	\$-	\$-
	Totals, State Operations	\$16,668	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	\$1,365	\$1,898	\$-
	Totals, State Operations	\$1,365	\$1,898	\$-
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$8,356	\$9,620	\$-
	Totals, State Operations	\$8,356	\$9,620	\$-

* 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

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$841	\$846	\$-
	Totals, State Operations	\$841	\$846	\$-
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$21,455	\$25,686	\$-
	Totals, State Operations	\$21,455	\$25,686	\$-
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$504,001	\$684,093	\$545,556
0890	Federal Trust Fund	718	436	436
0995	Reimbursements	19,328	17,998	19,090
	Totals, State Operations	\$524,047	\$702,527	\$565,082
	Local Assistance:			
0001	General Fund	\$315,799	\$151,478	\$153,626
8059	State Community Corrections Performance Incentive Fund	-1,130	-1,000	-1,000
	Totals, Local Assistance	\$314,669	\$150,478	\$152,626
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$43	\$278	\$278
	Totals, Local Assistance	\$43	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$1,381	\$2,593	\$2,593
	Totals, Local Assistance	\$1,381	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$200,730	\$24,777	\$34,777
	Totals, Local Assistance	\$200,730	\$24,777	\$34,777
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$113,645	\$123,830	\$115,978
8059	State Community Corrections Performance Incentive Fund	-1,130	-1,000	-1,000
	Totals, Local Assistance	\$112,515	\$122,830	\$114,978
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$117,574	\$124,672	\$126,462
0890	Federal Trust Fund	718	136	136
0995	Reimbursements	352	500	500
	Totals, State Operations	\$118,644	\$125,308	\$127,098
	SUBPROGRAM REQUIREMENTS			

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

5225 Department of Corrections and Rehabilitation - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$34,982	\$50,705	\$53,292
0995	Reimbursements	17,666	17,315	18,407
	Totals, State Operations	\$52,648	\$68,020	\$71,699
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$105,085	\$227,900	\$82,754
	Totals, State Operations	\$105,085	\$227,900	\$82,754
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$10,361	\$25,505	\$25,702
0890	Federal Trust Fund	-	300	300
0995	Reimbursements	1,299	183	183
	Totals, State Operations	\$11,660	\$25,988	\$26,185
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$235,999	\$255,311	\$257,346
0995	Reimbursements	11	-	-
	Totals, State Operations	\$236,010	\$255,311	\$257,346
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$347,832	\$399,169	\$368,885
0890	Federal Trust Fund	29	41	41
0995	Reimbursements	2	515	515
	Totals, State Operations	\$347,863	\$399,725	\$369,441
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$96,732	\$96,199	\$84,952
0890	Federal Trust Fund	21	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$96,753	\$96,213	\$84,966
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$13,882	\$14,506	\$14,396
	Totals, State Operations	\$13,882	\$14,506	\$14,396
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$237,218	\$288,464	\$269,537
0890	Federal Trust Fund	8	30	30
0995	Reimbursements	2	512	512
	Totals, State Operations	\$237,228	\$289,006	\$270,079
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			

* 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

		2020-21*	2021-22*	2022-23*
	State Operations:			
0001	General Fund	\$177,221	\$180,599	\$192,260
0995	Reimbursements	57,860	42,711	42,711
	Totals, State Operations	\$235,081	\$223,310	\$234,971
	SUBPROGRAM REQUIREMENTS			
4560010	Community Based Programs			
	State Operations:			
0001	General Fund	\$18	\$-	\$-
	Totals, State Operations	\$18	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$25,144	\$15,373	\$15,373
0995	Reimbursements	-	50	50
	Totals, State Operations	\$25,144	\$15,423	\$15,423
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$13,696	\$14,211	\$14,211
	Totals, State Operations	\$13,696	\$14,211	\$14,211
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$5,495	\$3,009	\$3,009
	Totals, State Operations	\$5,495	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$12,180	\$28,702	\$28,520
0995	Reimbursements	9,260	8,609	8,609
	Totals, State Operations	\$21,440	\$37,311	\$37,129
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally Ill			
	State Operations:			
0001	General Fund	\$7,233	\$-	\$-
	Totals, State Operations	\$7,233	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$1	\$192	\$192
	Totals, State Operations	\$1	\$192	\$192
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$309	\$-	\$-
	Totals, State Operations	\$309	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$54,995	\$56,914	\$67,475
0995	Reimbursements	48,600	34,052	34,052

* 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

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	Totals, State Operations	\$103,595	\$90,966	\$101,527
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$42,735	\$39,381	\$39,485
	Totals, State Operations	\$42,735	\$39,381	\$39,485
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$15,415	\$22,817	\$23,995
	Totals, State Operations	\$15,415	\$22,817	\$23,995
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$69,627	\$84,205	\$82,482
0890	Federal Trust Fund	599	599	599
0995	Reimbursements	19	500	500
	Totals, State Operations	\$70,245	\$85,304	\$83,581
	SUBPROGRAM REQUIREMENTS			
4565010	Parole Operations-Adult			
	State Operations:			
0001	General Fund	\$761	\$-	\$-
	Totals, State Operations	\$761	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$54,605	\$69,991	\$68,232
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	\$54,605	\$70,005	\$68,246
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$14,261	\$14,214	\$14,250
0890	Federal Trust Fund	599	585	585
0995	Reimbursements	19	500	500
	Totals, State Operations	\$14,879	\$15,299	\$15,335
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$743	\$883	\$885
0942	Special Deposit Fund	-	406	406
	Totals, State Operations	\$743	\$1,289	\$1,291
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$48,465	\$60,418	\$58,068
0995	Reimbursements	3	92	92
	Totals, State Operations	\$48,468	\$60,510	\$58,160
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			

* 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

		2020-21*	2021-22*	2022-23*
	State Operations:			
0001	General Fund	\$41,321	\$52,807	\$49,093
0995	Reimbursements	3	92	92
	Totals, State Operations	\$41,324	\$52,899	\$49,185
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$5,695	\$5,488	\$6,647
	Totals, State Operations	\$5,695	\$5,488	\$6,647
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$495	\$875	\$1,077
	Totals, State Operations	\$495	\$875	\$1,077
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$954	\$1,248	\$1,251
	Totals, State Operations	\$954	\$1,248	\$1,251
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$7,527	\$9,494	\$9,522
	Totals, State Operations	\$7,527	\$9,494	\$9,522
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$213,774	\$244,859	\$249,494
0995	Reimbursements	8,354	8,204	8,204
	Totals, State Operations	\$222,128	\$253,063	\$257,698
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$144,320	\$173,073	\$178,204
0995	Reimbursements	8,161	8,204	8,204
	Totals, State Operations	\$152,481	\$181,277	\$186,408
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$54,925	\$57,687	\$56,992
0995	Reimbursements	193	-	-
	Totals, State Operations	\$55,118	\$57,687	\$56,992
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$14,529	\$14,099	\$14,298
	Totals, State Operations	\$14,529	\$14,099	\$14,298
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			

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

5225 Department of Corrections and Rehabilitation - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0001	General Fund	\$123,709	\$179,045	\$214,105
	Totals, State Operations	\$123,709	\$179,045	\$214,105
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$88,036	\$150,503	\$150,002
	Totals, State Operations	\$88,036	\$150,503	\$150,002
	SUBPROGRAM REQUIREMENTS			
4590031	Male Community Reentry Program			
	State Operations:			
0001	General Fund	\$35,673	\$28,542	\$34,991
	Totals, State Operations	\$35,673	\$28,542	\$34,991
	SUBPROGRAM REQUIREMENTS			
4590032	Custody to Community Transitional Reentry Program			
	State Operations:			
0001	General Fund	\$-	\$-	\$27,009
	Totals, State Operations	\$-	\$-	\$27,009
	SUBPROGRAM REQUIREMENTS			
4590033	Community Prisoner Mother Program			
	State Operations:			
0001	General Fund	\$-	\$-	\$2,103
	Totals, State Operations	\$-	\$-	\$2,103
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0001	General Fund	\$-	\$2	\$2
0917	Inmate Welfare Fund	86,037	89,716	91,319
	Totals, State Operations	\$86,037	\$89,718	\$91,321
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0001	General Fund	\$-	\$2	\$2
0917	Inmate Welfare Fund	86,037	89,716	91,319
	Totals, State Operations	\$86,037	\$89,718	\$91,321
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$22,450	\$25,984	\$37,389
	Totals, State Operations	\$22,450	\$25,984	\$37,389
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,175	\$5,176	\$5,183
	Totals, State Operations	\$4,175	\$5,176	\$5,183
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$4,079	\$4,401	\$4,406
	Totals, State Operations	\$4,079	\$4,401	\$4,406
	SUBPROGRAM REQUIREMENTS			

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

5225 Department of Corrections and Rehabilitation - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$8,295	\$8,132	\$8,147
	Totals, State Operations	\$8,295	\$8,132	\$8,147
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$5,901	\$8,275	\$19,653
	Totals, State Operations	\$5,901	\$8,275	\$19,653
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$2,302,555	\$2,911,188	\$2,897,738
0995	Reimbursements	49,377	56,466	64,335
	Totals, State Operations	\$2,351,932	\$2,967,654	\$2,962,073
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$569,431	\$799,266	\$729,860
0995	Reimbursements	48,000	55,358	55,358
	Totals, State Operations	\$617,431	\$854,624	\$785,218
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$206,951	\$239,929	\$257,803
0995	Reimbursements	-	-	178
	Totals, State Operations	\$206,951	\$239,929	\$257,981
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,526,173	\$1,871,993	\$1,910,075
0995	Reimbursements	1,377	1,108	8,799
	Totals, State Operations	\$1,527,550	\$1,873,101	\$1,918,874
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$163,747	\$180,098	\$184,159
	Totals, State Operations	\$163,747	\$180,098	\$184,159
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$163,747	\$180,098	\$184,159
	Totals, State Operations	\$163,747	\$180,098	\$184,159
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$422,038	\$632,182	\$658,045
	Totals, State Operations	\$422,038	\$632,182	\$658,045
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			

* 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

		2020-21*	2021-22*	2022-23*
	State Operations:			
0001	General Fund	\$422,038	\$632,182	\$658,045
	Totals, State Operations	\$422,038	\$632,182	\$658,045
	PROGRAM REQUIREMENTS			
4661	PSYCHIATRIC PROGRAM-ADULT			
	State Operations:			
0001	General Fund	\$279,591	\$-	\$-
	Totals, State Operations	\$279,591	\$-	\$-
	PROGRAM REQUIREMENTS			
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$363,739	\$330,480	\$396,069
0995	Reimbursements	76	200	200
	Totals, State Operations	\$363,815	\$330,680	\$396,269
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			
0001	General Fund	\$46,007	\$52,862	\$55,713
3085	Mental Health Services Fund	1,197	1,066	1,066
	Totals, State Operations	\$47,204	\$53,928	\$56,779
	TOTALS, EXPENDITURES			
	State Operations	12,449,755	14,239,124	14,064,955
	Local Assistance	314,669	150,556	152,704
	Totals, Expenditures	\$12,764,424	\$14,389,680	\$14,217,659

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	57,261.8	56,118.3	55,922.8	\$4,912,505	\$5,540,331	\$5,482,206
Authorized Positions, Salaries, and Wages Realignment	-	5,962.3	6,910.6	-	1,182,564	747,849
Other Adjustments	-1,962.6	-4.3	2,454.9	847,284	545,964	594,185
Net Totals, Salaries and Wages	55,299.2	62,076.3	65,288.3	\$5,759,789	\$7,268,859	\$6,824,240
Staff Benefits	-	-	-	3,010,224	2,995,608	3,135,906
Totals, Personal Services	55,299.2	62,076.3	65,288.3	\$8,770,013	\$10,264,467	\$9,960,146
OPERATING EXPENSES AND EQUIPMENT				\$3,837,672	\$3,929,099	\$4,059,251
SPECIAL ITEMS OF EXPENSES				46,038	45,558	45,558
INTERNAL COST RECOVERY				-203,968	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,449,755	\$14,239,124	\$14,064,955

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	314,669	150,556	152,704
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$314,669	\$150,556	\$152,704

* 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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$13,341	\$21,239	\$20,489
Allocation for Employee Compensation	-	515	-
Allocation for Staff Benefits	-	125	-
Section 3.60 Pension Contribution Adjustment	-	-47	-
Totals Available	\$13,341	\$21,832	\$20,489
Unexpended balance, estimated savings	-	861	-
TOTALS, EXPENDITURES	\$13,341	\$22,693	\$20,489
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,517,117	\$7,976,145	\$8,255,166
Allocation for Employee Compensation	-	435,450	-
Allocation for Other Post-Employment Benefits	-	-450	-
Allocation for Staff Benefits	-	90,565	-
Section 3.60 Pension Contribution Adjustment	-	-47,471	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-5,531	-
002 Budget Act appropriation	3,577,677	3,442,279	3,791,285
Allocation for Employee Compensation	-	87,257	-
Allocation for Other Post-Employment Benefits	-	475	-
Allocation for Staff Benefits	-	29,196	-
Integrated Substance Use Disorder Treatment Program Expansion and Enhancements	-	38,172	-
Section 3.60 Pension Contribution Adjustment	-	-9,437	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-2,701	-
003 Budget Act appropriation	358,768	360,440	317,375
Lease Revenue Debt Service Adjustments	-	-28,694	-
004 Budget Act appropriation	71,783	98,341	87,551
Lease Revenue Debt Service Adjustments	-	-13,881	-
005 Budget Act appropriation	-	47,586	56,455
007 Budget Act appropriation	16,668	-	-
008 Budget Act appropriation	459,837	552,775	598,920
Allocation for Employee Compensation	-	8,339	-
Allocation for Staff Benefits	-	2,771	-
Section 3.60 Pension Contribution Adjustment	-	-1,171	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-1,342	-
009 Budget Act appropriation	55,992	70,035	67,552
Allocation for Employee Compensation	-	1,909	-
Allocation for Staff Benefits	-	585	-
Section 3.60 Pension Contribution Adjustment	-	-332	-
Section 4.05 Ongoing Expenditure Reductions Adjustment	-	-430	-
012 Budget Act appropriation	57,319	75,215	74,785
013 Budget Act appropriation	-	1,750	-
014 Budget Act appropriation	-	12,000	-
015 Budget Act appropriation	-	2,350	1,950
Executive Order No. E 21/22 - 126: Transfer from CDCR per Provision 3, 5225-015-0001 to 3540-001-0001	-	-400	-
016 Budget Act appropriation	-	3,515	3,348
021 Budget Act appropriation	-	407,986	424,690
Prior Year Balances Available:			

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

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Item 5225-001-0001, Budget Act of 2019 as reappropriated by Item 5225-490, Budget Act of 2021	-	54,500	-
Totals Available	\$12,115,161	\$13,687,796	\$13,679,077
Unexpended balance, estimated savings	-	176,431	-
TOTALS, EXPENDITURES	\$12,115,161	\$13,864,227	\$13,679,077
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$96	\$66	\$83
Lottery Education Fund Adjustment	-	17	-
TOTALS, EXPENDITURES	\$96	\$83	\$83
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,768	\$1,999	\$1,998
Totals Available	\$2,768	\$1,999	\$1,998
TOTALS, EXPENDITURES	\$2,768	\$1,999	\$1,998
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$86,833	\$89,783	\$92,319
Allocation for Employee Compensation	-	1,019	-
Allocation for Other Post-Employment Benefits	-	-51	-
Allocation for Staff Benefits	-	338	-
Section 3.60 Pension Contribution Adjustment	-	-79	-
Totals Available	\$86,833	\$91,010	\$92,319
Unexpended balance, estimated savings	-	-294	-
TOTALS, EXPENDITURES	\$86,833	\$90,716	\$92,319
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	-	\$1,825	\$1,825
Totals Available	-	\$1,825	\$1,825
TOTALS, EXPENDITURES	-	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$230,359	\$256,515	\$268,098
TOTALS, EXPENDITURES	\$230,359	\$256,515	\$268,098
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,197	\$1,052	\$1,066
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Totals Available	\$1,197	\$1,066	\$1,066
TOTALS, EXPENDITURES	\$1,197	\$1,066	\$1,066
Total Expenditures, All Funds, (State Operations)	\$12,449,755	\$14,239,124	\$14,064,955
2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$25,328	\$27,726	\$37,726
Government Code Section 8690.6(a)	176,826	-	-
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	113,645	123,830	115,978

* 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

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
Totals Available	\$315,799	\$151,556	\$153,704
TOTALS, EXPENDITURES	\$315,799	\$151,556	\$153,704
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$112,515	\$122,830	\$114,978
Totals Available	\$112,515	\$122,830	\$114,978
TOTALS, EXPENDITURES	\$112,515	\$122,830	\$114,978
Less funding provided by General Fund	-113,645	-123,830	-115,978
NET TOTALS, EXPENDITURES	-\$1,130	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$314,669	\$150,556	\$152,704
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$12,764,424	\$14,389,680	\$14,217,659

FUND CONDITION STATEMENTS

	2020-21*	2021-22*	2022-23*
3259 Recidivism Reduction Fund^S			
BEGINNING BALANCE	\$7,228	\$7,316	\$7,316
Prior Year Adjustments	88	-	-
Adjusted Beginning Balance	\$7,316	\$7,316	\$7,316
Total Resources	\$7,316	\$7,316	\$7,316
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$7,316	\$7,316	\$7,316
Reserve for economic uncertainties	7,316	7,316	7,316
8059 State Community Corrections Performance Incentive Fund^S			
BEGINNING BALANCE	\$437	\$497	\$490
Prior Year Adjustments	-6	-	-
Adjusted Beginning Balance	\$431	\$497	\$490
Total Resources	\$431	\$497	\$490
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,057	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	112,515	122,830	114,978
9892 Supplemental Pension Payments (State Operations)	7	7	7
Less funding provided by General Fund (Local Assistance)	-113,645	-123,830	-115,978
Total Expenditures and Expenditure Adjustments	-\$66	\$7	\$7
FUND BALANCE	\$497	\$490	\$483
Reserve for economic uncertainties	497	490	483

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	57,261.8	56,118.3	55,922.8	\$4,912,505	\$5,540,331	\$5,482,206
Authorized Positions, Salaries, and Wages Realignment	-	5,962.3	6,910.6	-	1,182,564	747,849
Salary and Other Adjustments	-1,962.6	-80.1	1,483.0	847,284	530,596	487,401
Workload and Administrative Adjustments						
Americans with Disabilities Act Staffing						
Assoc Govtl Program Analyst	-	-	15.0	-	-	1,140

* 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		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Capt (Adult Institution)	-	-	2.0	-	-	288
Corr Administrator	-	-	0.8	-	-	116
Office Techn (Typing)	-	-	1.8	-	-	84
Bachelor's Degree Expansion						
Assoc Govtl Program Analyst	-	-	7.0	-	-	531
Supvr of Academic Inst - CF	-	-	8.0	-	-	1,043
CalAIM Justice-Involved Initiative						
Corr Officer	-	-	39.6	-	-	3,515
Licensed Vocational Nurse (Safety)	-	-	39.6	-	-	2,886
Research Data Mgr	-	-	2.0	-	-	221
Cellular Interdiction Program						
Assoc Constrn Analyst (Limited Term 06-30-2023)	-	-	-	-	-	130
Info Tech Spec I	-	-	2.0	-	-	189
Info Tech Spec II	-	-	1.0	-	-	111
Info Tech Supvr II	-	-	1.0	-	-	110
Overtime	-	-	-	-	-	280
Special Agent	-	-	1.0	-	-	119
Sr Elec Engr (Limited Term 06-30-2023)	-	-	-	-	-	141
Sr Structural Engr (Limited Term 06-30-2023)	-	-	-	-	-	146
Class Action Lawsuit Staff						
Assoc Govtl Program Analyst	-	-	5.0	-	-	379
Atty III	-	-	3.0	-	-	410
Atty IV	-	-	1.0	-	-	151
Atty V	-	-	2.0	-	-	318
Office Techn (Gen)	-	-	2.0	-	-	93
Staff Svcs Mgr I	-	-	1.0	-	-	89
Integrated Substance Use Disorder Treatment Program Expansion and Enhancements						
C.E.A. - B	-	-	1.0	-	-	139
Assoc Govtl Program Analyst	-	-	43.0	-	-	3,303
Atty IV	-	-	1.0	-	-	154
Certified Nursing Asst - CF	-	-	39.6	-	-	1,495
Clinical Soc Worker (Hlth/CF)-Safety	-	-	36.0	-	-	3,181
Hlth Program Spec II	-	-	1.0	-	-	91
Info Officer II	-	-	1.0	-	-	93
Info Tech Assoc	-	-	2.0	-	-	153
Info Tech Spec I	-	-	1.0	-	-	94
Info Tech Spec II	-	-	2.0	-	-	222
Lab Asst - CF	-	-	10.0	-	-	439
Licensed Vocational Nurse	-	-	62.0	-	-	4,349
Office Techn (Typing)	-	-	10.0	-	-	480
Personnel Spec	-	-	1.0	-	-	59
Pharmacist I	-	-	18.2	-	-	2,349
Pharmacy Techn	-	-	30.0	-	-	1,578
Physician & Surgeon - CF	-	-	19.0	-	-	5,192
Registered Nurse - CF	-	-	10.8	-	-	1,379
Research Data Analyst II	-	-	2.0	-	-	159
Research Data Spec I	-	-	3.0	-	-	249
Research Data Spec II	-	-	3.0	-	-	273
Research Data Spec III	-	-	1.0	-	-	104

* 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		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Research Spec IV -Various Studies	-	-	1.0	-	-	154
Sr Clinical Lab Technologist - CF	-	-	1.0	-	-	79
Sr Psychologist - CF (Spec)	-	-	2.0	-	-	253
Staff Svcs Mgr I	-	-	1.0	-	-	89
Supvng Psych Soc Worker I - CF	-	-	5.0	-	-	519
Supvng Psych Soc Worker II - CF	-	-	2.0	-	-	220
Light Duty and Modified Work Assignments Continuation						
Assoc Govtl Program Analyst	-	-	5.0	-	-	380
Overtime	-	-	-	-	-	8,400
Staff Svcs Mgr I	-	-	2.0	-	-	178
Mental Health Data Analysis and Informatics						
Assoc Govtl Program Analyst	-	-	6.0	-	-	455
Hlth Program Spec I	-	-	3.0	-	-	249
Info Tech Spec II	-	-	4.0	-	-	445
Research Data Analyst II	-	-	1.0	-	-	80
Research Data Mgr	-	-	1.0	-	-	113
Research Data Spec I	-	-	2.0	-	-	166
Research Data Spec II	-	-	3.0	-	-	273
Staff Svcs Mgr I	-	-	1.0	-	-	89
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	98
OVSRS Restitution Unit						
Assoc Govtl Program Analyst	-	-	3.0	-	-	-
Office Techn (Gen)	-	-	2.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Population - Board of Parole Hearings Staffing Standard Adjustment						
Administrative Law Judge I, Board of Parole Hearings	-	-	-0.7	-	-	-94
Administrative Law Judge II, Board of Parole Hearings	-	-	-0.2	-	-	-30
Psychologist-Clinical - CF	-	-	-7.5	-	-	-923
Sr Psychologist - CF (Supvr)	-	-	-1.1	-	-	-148
Population - Contract Beds Unit Consolidation						
Assoc Govtl Program Analyst	-	-	-2.0	-	-	-152
Case Recds Techn	-	-	8.1	-	-	420
Corr Counselor I	-	-	-5.6	-	-	-569
Overtime	-	-	-	-	-	50
Staff Svcs Mgr II (Supvry)	-	-	-1.0	-	-	-98
Various	-	-	-	-	-	334
Population - Custody to Community Transitional Re-entry Program						
Corr Counselor II (Spec)	-	-1.3	-2.0	-	-160	-240
Corr Counselor III	-	-0.7	-1.0	-	-85	-127
Parole Agent II (Spec)	-	-1.3	-2.0	-	-160	-240
Population - DJJ Education Standard Adjustment						
Language - Speech & Hearing Spec (Limited Term 06-30-2022)	-	0.3	-1.0	-	35	-106
Office Techn (Typing) (Limited Term 06-30-2022)	-	0.7	-1.0	-	32	-48
Resource Spec - Special Educ (Limited Term 06-30-2022)	-	1.1	-1.0	-	107	-106
School Psychologist (Limited Term 06-30-2022)	-	0.7	-1.0	-	71	-106
Sr Librarian - CF	-	-	-1.0	-	-	-82

* 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		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Staff Svcs Analyst (Gen) (Limited Term 06-30-2022)	-	0.7	-	-	38	-
Teacher (Limited Term 06-30-2022)	-	2.0	-	-	186	-
Teaching Asst - CF (Limited Term 06-30-2022)	-	0.4	-2.0	-	15	-86
Various (Limited Term 06-30-2022)	-	-	-	-	120	-90
Population - DJJ Living Units Standard Adjustment						
Case Recds Techn (Limited Term 06-30-2022)	-	0.4	-2.4	-	19	-111
Casework Spec - Youth Authority (Limited Term 06-30-2022)	-	0.1	-2.8	-	8	-287
Parole Agent I Youth Authority (Limited Term 06-30-2022)	-	1.0	-4.0	-	110	-396
Psychologist-Clinical - CF (Limited Term 06-30-2022)	-	-0.6	-3.2	-	-73	-390
Sr Youth Corr Counselor (Limited Term 06-30-2022)	-	0.2	-3.2	-	17	-323
Supvng Casework Spec I (Limited Term 06-30-2022)	-	0.2	-0.1	-	26	-16
Treatment Team Supvr (Limited Term 06-30-2022)	-	-0.1	-1.4	-	-15	-168
Youth Corr Counselor (Limited Term 06-30-2022)	-	1.7	-27.9	-	149	-2,762
Youth Corr Officer (Limited Term 06-30-2022)	-	1.7	-6.0	-	155	-550
Population - DJJ Non-Housing Standard Adjustment						
Native American Spiritual Leader	-	-	-0.6	-	-	-42
Parole Agent I Youth Authority	-	-	-1.0	-	-	-101
Sgt - Youth Authority	-	-0.8	-2.0	-	-88	-212
Youth Corr Counselor	-	-	-1.0	-	-	-100
Population - Housing Unit Conversion Adjustment						
Capt (Adult Institution)	-	-1.6	-2.0	-	-216	-288
Corr Counselor II (Supvr)	-	-0.8	-1.0	-	-94	-125
Corr Lieut	-	-5.2	-7.0	-	-610	-838
Corr Officer (Limited Term 06-30-2022)	-	-143.5	-245.9	-	-13,058	-22,428
Corr Sgt (Limited Term 06-30-2022)	-	-7.7	-13.8	-	-815	-1,475
Population - Male Community Re-entry Program Standard Adjustment						
Corr Counselor III	-	-2.0	-1.4	-	-255	-170
Corr Officer	-	-9.6	-6.8	-	-876	-621
Parole Agent II (Spec)	-	-3.0	-1.7	-	-360	-200
Population - Medical Classification Model Adjustment						
Hlth Recd Techn I	-	-1.1	8.5	-	-61	473
Lab Asst - CF	-	0.2	8.5	-	9	374
Licensed Vocational Nurse	-	-3.6	-3.6	-	-270	-270
Medical Assistant	-	27.7	27.7	-	1,386	1,386
Office Asst (Typing)	-	-0.6	4.8	-	-27	213
Pharmacist I	-	0.1	10.5	-	14	1,485
Pharmacy Techn	-	2.4	12.4	-	126	652
Physician & Surgeon - CF	-	-0.7	16.9	-	-202	4,886
Psych Techn (Safety)	-	-16.8	-16.8	-	-1,278	-1,278
Registered Nurse - CF	-	-3.6	-3.6	-	-460	-460
Supvng Registered Nurse II - CF	-	1.0	1.0	-	151	151
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	54.3	86.4	-	5,100	8,115
Office Techn (Typing)	-	38.7	61.9	-	1,839	2,942

* 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		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Psychologist-Clinical - CF	-	80.1	128.3	-	9,858	15,790
Recr Therapist - CF	-	27.8	44.6	-	2,379	3,817
Sr Psychologist - CF (Supvr)	-	12.8	20.8	-	1,723	2,799
Staff Psychiatrist (Safety)	-	38.6	61.3	-	11,931	18,948
Supvng Psych Soc Worker I - CF	-	4.9	7.7	-	508	799
Population - Parole Clinical Staffing Ratios						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	24.3	-	-	2,398
Office Techn (Typing)	-	-	-9.0	-	-	-428
Parole Svc Assoc	-	-	-10.6	-	-	-729
Psychologist-Clinical - CF	-	-	-2.0	-	-	-259
Sr Psychologist - CF (Spec)	-	-	-2.7	-	-	-359
Staff Psychiatrist (Safety)	-	-	-0.4	-	-	-124
Supvng Psych Soc Worker I - CF	-	-	2.9	-	-	316
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst	-	-0.4	-5.0	-	-32	-400
Clinical Soc Worker (Hlth/CF)-Safety	-	-4.6	-4.7	-	-458	-468
Office Techn (Typing)	-	-1.7	-4.0	-	-85	-200
Overtime	-	-	-	-	-1	-15
Parole Administrator I	-	-0.2	-2.3	-	-32	-372
Parole Agent I	-	-7.4	-90.9	-	-836	-10,274
Parole Agent II (Supvr)	-	-0.9	-11.4	-	-120	-1,513
Parole Agent III	-	-0.9	-11.4	-	-126	-1,583
Parole Svc Assoc	-	-1.0	-1.0	-	-77	-77
Program Techn	-	-	-15.8	-	-	-728
Psychologist-Clinical - CF	-	-1.0	-1.0	-	-126	-126
Sr Psychologist - CF (Spec)	-	-0.5	-0.5	-	-66	-66
Staff Psychiatrist (Safety)	-	-0.5	-0.5	-	-162	-162
Staff Svcs Mgr I	-	-0.1	-1.0	-	-9	-94
Supvng Psych Soc Worker I - CF	-	-0.5	-0.5	-	-54	-54
Population - Parole Supervision Ratios						
Overtime	-	-	-	-	-	-10
Parole Administrator I	-	-	-1.5	-	-	-243
Parole Agent I	-	-	-58.9	-	-	-6,657
Parole Agent II (Supvr)	-	-	-7.4	-	-	-982
Parole Agent III	-	-	-7.4	-	-	-1,027
Parole Svc Assoc	-	-	132.9	-	-	10,213
Program Techn	-	-	-31.0	-	-	-1,428
Population - Re-Entry Support Standard Adjustment						
Case Recds Techn	-	-4.0	-1.4	-	-185	-65
Population - Unallocated Standard Adjustment						
Case Recds Techn	-	-11.6	62.6	-	-536	2,890
Corr Counselor I	-	-9.3	50.1	-	-945	5,090
Dental Asst - CF	-	-2.4	13.1	-	-149	814
Dental Hygienist - CF	-	-0.6	3.4	-	-54	305
Dentist - CF	-	-2.1	11.3	-	-574	3,091
Privacy Office Augmentation						
Atty IV	-	-	1.0	-	-	151
Hlth Program Mgr II	-	-	1.0	-	-	98

* 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		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Hlth Program Spec I	-	-	5.0	-	-	415
Info Tech Mgr I	-	-	1.0	-	-	121
Info Tech Spec I	-	-	2.0	-	-	189
Info Tech Spec II	-	-	1.0	-	-	111
Info Tech Spec III	-	-	1.0	-	-	122
Redaction Workload (SB 16)						
Assoc Govtl Program Analyst	-	-	5.6	-	-	425
Staff Svcs Mgr I	-	-	1.0	-	-	89
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	98
Rehabilitative Programming Support						
Mgmt Svcs Techn	-	-	43.0	-	-	2,037
Office Techn (Typing)	-	-	19.5	-	-	927
Temporary Help	-	-	-	-	-	-1,400
Security Solutions and Laptop End User Security						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Info Tech Spec I	-	-	3.0	-	-	271
Info Tech Spec II	-	-	5.0	-	-	533
Staff Misconduct Investigation Expansion						
Assistant Chief Counsel (Limited Term 06-30-2022)	-	0.7	5.0	-	116	868
Assoc Govtl Program Analyst (Limited Term 06-30-2022)	-	14.3	57.0	-	1,087	4,325
Atty (Limited Term 06-30-2023)	-	1.3	9.0	-	140	1,580
Atty III (Limited Term 06-30-2022)	-	2.3	14.0	-	319	2,870
Atty IV (Limited Term 06-30-2022)	-	1.0	11.0	-	151	1,661
Capt (Adult Institution) (Limited Term 06-30-2022)	-	2.5	15.0	-	360	2,163
Chief Counsel I - C.E.A. (Limited Term 06-30-2022)	-	0.3	1.0	-	61	182
Corr Administrator (Limited Term 06-30-2022)	-	0.5	1.0	-	77	155
Corr Sgt	-	-	6.0	-	-	642
Info Tech Spec I	-	-	2.0	-	-	188
Info Tech Spec II	-	-	2.0	-	-	222
Legal Secty (Limited Term 06-30-2023)	-	-	4.0	-	-	334
Nursing Consultant - Program Review	-	-	2.0	-	-	314
Office Techn (Gen) (Limited Term 06-30-2022)	-	0.7	14.0	-	31	654
Personnel Spec	-	-	2.0	-	-	118
Research Data Spec I	-	-	1.0	-	-	83
Special Agent (Limited Term 06-30-2022)	-	2.7	11.0	-	317	1,306
Sr Personnel Spec	-	-	2.0	-	-	141
Sr Special Agent (Limited Term 06-30-2022)	-	0.7	2.0	-	89	266
Staff Svcs Mgr I (Limited Term 06-30-2022)	-	3.3	14.0	-	298	1,250
Statewide Correctional Video Surveillance Continuation						
Assoc Govtl Program Analyst	-	-	8.0	-	-	606
Corr Officer	-	-	14.0	-	-	1,278
Info Tech Spec I	-	-	4.0	-	-	378
Special Agent	-	-	5.0	-	-	593
Sr Special Agent	-	-	1.0	-	-	133
Support for Inmate-Ward Labor Construction Projects						
Office Techn (Typing)	-	-	13.0	-	-	618
Tattoo Removal Program						

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Overtime	-	-	-	-	-	49
Staff Svcs Mgr I (Limited Term 06-30-2023)	-	-	-	-	-	70
Technical BCP						
Overtime	-	-	-	-	-	1
Various	-	-	-	-	-	26
Thorough Investigations and Progressive Discipline of Employee Misconduct						
Assistant Chief Counsel	-	-	1.0	-	-	174
Assoc Govtl Program Analyst	-	-	5.0	-	-	380
Atty III	-	-	4.0	-	-	547
Atty IV	-	-	4.0	-	-	604
Chief Counsel I - C.E.A.	-	-	1.0	-	-	182
Legal Secty	-	-	2.0	-	-	111
Office Techn (Typing)	-	-	2.0	-	-	96
Special Agent	-	-	8.0	-	-	950
Sr Special Agent	-	-	2.0	-	-	266
Staff Svcs Mgr I	-	-	2.0	-	-	178
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	98
Special Agent-in-Charge	-	-	1.0	-	-	158
eDiscovery Platform, Redaction and Delivery						
Assoc Govtl Program Analyst	-	-	7.0	-	-	531
Corr Lieut	-	-	3.0	-	-	359
Various	-	-	-	-	-	1,099
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	75.8	971.9	\$-	\$15,368	\$106,784
Totals, Adjustments	-1,962.6	5,958.0	9,365.5	\$847,284	\$1,728,528	\$1,342,034
TOTALS, SALARIES AND WAGES	55,299.2	62,076.3	65,288.3	\$5,759,789	\$7,268,859	\$6,824,240

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 36 adult and youth correctional facilities and 35 firefighting and conservation camps. CDCR's infrastructure includes more than 43 million square feet of state-owned building space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
4615	CAPITAL OUTLAY Projects				
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Project		-	10,096	-
	Construction		-	10,096	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project		1,039	2,185	-
	Construction		1,039	2,185	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement		8,205	-	-
	Construction		8,205	-	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project		-	12,518	-
	Construction		-	12,518	-

* 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		2020-21*	2021-22*	2022-23*
4615	CAPITAL OUTLAY Projects			
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	-	9,175	-
	Construction	-	9,175	-
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project	-	1,128	-
	Construction	-	1,128	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project	-	8,382	-
	Construction	-	8,382	-
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	-	10,679	-
	Construction	-	10,679	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	-	20,404	-
	Construction	-	20,404	-
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF)	31	181	-
	Construction	31	181	-
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project	-	1	-
	Construction	-	1	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	81,621	11,491	182,375
	Construction	81,621	11,491	182,375
0000384	SB 81 Santa Cruz County	-	1,356	-
	Construction	-	1,356	-
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	-	2,120	-
	Construction	-	2,120	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	-	8,851	-
	Construction	-	8,851	-
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project	-	638	-
	Construction	-	638	-
0000397	Statewide: Budget Packages and Advanced Planning	239	-	1,000
	Study	239	-	1,000
0000400	Statewide: Medication Distribution Improvements - Phase I (AB 900 GF)	43	179	-
	Construction	43	179	-
0000401	Statewide: Minor Capital Outlay Program	-	1,515	-
	Minor Projects	-	1,515	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	-	7,885	-
	Construction	-	7,885	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project	-	6,664	-
	Construction	-	6,664	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	4,957	-	-
	Construction	4,957	-	-
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	-	7,612	-
	Construction	-	7,612	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project	-	411	-
	Construction	-	411	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	-	3,751	-
	Construction	-	3,751	-
0000673	AB 900 Phase II Orange County	100,000	-	-
	Preliminary Plans	2,402	-	-
	Working Drawings	4,003	-	-

* 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	2020-21*	2021-22*	2022-23*
4615		CAPITAL OUTLAY Projects			
	Construction		93,595	-	-
0000676	AB 900 Phase II Monterey County		-	-	82,949
	Construction		-	-	82,949
0000710	San Quentin State Prison, San Quentin: New Boiler Facility		-	-	2,876
	Construction		-	-	2,876
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF)		5,177	4,648	-
	Construction		5,177	4,648	-
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project (AB 900 GF)		2,282	1,775	-
	Construction		2,282	1,775	-
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)		176	4,694	-
	Construction		176	4,694	-
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)		2,927	1,344	-
	Construction		2,927	1,344	-
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project (AB 900 GF)		38	946	-
	Construction		38	946	-
0000916	AB 900 Phase II Los Angeles County		-	-	100,000
	Construction		-	-	100,000
0000931	SB 81 Alameda County		-	-	35,000
	Design Build		-	-	35,000
0000938	SB 81 Kings County		-	9,600	-
	Construction		-	9,600	-
0000939	SB 81 Tri-County		15,256	-	-
	Design Build		15,256	-	-
0000966	SB 81 Santa Cruz County		-	9,503	-
	Construction		-	9,503	-
0000967	SB 81 Orange County		17,500	-	-
	Construction		17,500	-	-
0000968	SB 81 Riverside County		-	-	17,500
	Construction		-	-	17,500
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit		1,626	-	-
	Construction		1,626	-	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility		948	91,032	-
	Working Drawings		948	-	-
	Construction		-	91,032	-
0001528	SB 1022 Orange County		80,000	-	-
	Working Drawings		4,400	-	-
	Construction		75,600	-	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms		-	-	14,913
	Working Drawings		-	-	491
	Construction		-	-	14,422
0003263	California Institution for Men, Chino: Air Cooling Facility A		-	13,886	-
	Construction		-	13,886	-
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II		-	2,579	-
	Construction		-	2,579	-

* 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		2020-21*	2021-22*	2022-23*
4615	CAPITAL OUTLAY Projects			
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	-	5,246	-
	Construction	-	5,246	-
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	-	3,546	-
	Construction	-	3,546	-
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	-	1,681	-
	Construction	-	1,681	-
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	-	3,339	-
	Construction	-	3,339	-
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	-	6,975	-
	Construction	-	6,975	-
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	-	1,848	-
	Construction	-	1,848	-
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	-	753	-
	Construction	-	753	-
0003319	California Institution for Women, Chino: Medication Distribution Improvements Phase II	-	804	-
	Construction	-	804	-
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	-	724	-
	Construction	-	724	-
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	-	1,035	-
	Construction	-	1,035	-
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	-	726	-
	Construction	-	726	-
0003323	California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II	-	840	-
	Construction	-	840	-
	Construction	18,095	-	-
	Various Items	-18,095	-	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	1,078	-	375
	Working Drawings	1,078	-	375
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II)	-	3,200	1,613
	Construction	-	3,200	1,613
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)	-	-	1,401
	Construction	-	-	1,401
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)	1,528	-	1,940
	Construction	1,528	-	1,940
0006537	California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G	-	2,701	13,390
	Preliminary Plans	-	1,425	-
	Working Drawings	-	1,276	-
	Construction	-	-	13,390
0006755	SB 1022 Madera County	-	-	18,783
	Preliminary Plans	-	-	408

* 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	2020-21*	2021-22*	2022-23*
4615		CAPITAL OUTLAY Projects			
	Working Drawings		-	-	594
	Construction		-	-	17,781
0007318	California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5		300	328	3,035
	Preliminary Plans		300	-	-
	Working Drawings		-	328	-
	Construction		-	-	3,035
0008407	Chuckawalla Valley State Prison, Blythe: New Potable Water Wells		-	821	1,122
	Preliminary Plans		-	821	-
	Working Drawings		-	-	1,122
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards		-	537	2,041
	Preliminary Plans		-	248	-
	Working Drawings		-	289	-
	Construction		-	-	2,041
0009720	California State Prison, Corcoran: Correctional Treatment Center Individual Exercise Yards		-	-	381
	Preliminary Plans		-	-	195
	Working Drawings		-	-	186
0009721	California State Prison, Corcoran: Radio Tower and Equipment Vault		-	-	806
	Preliminary Plans		-	-	806
TOTALS, EXPENDITURES, ALL PROJECTS			\$324,971	\$302,333	\$481,500
FUNDING			2020-21*	2021-22*	2022-23*
0001	General Fund		\$16,393	\$179,351	\$310,217
0660	Public Buildings Construction Fund		146,957	111,491	152,500
0668	Public Buildings Construction Fund Subaccount		161,621	11,491	18,783
TOTALS, EXPENDITURES, ALL FUNDS			\$324,971	\$302,333	\$481,500

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2020-21*	2021-22*	2022-23*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,617	\$139,633	\$301,521
Chapter 7, Statutes of 2007		2,661	-	-
0000731 - Chuckawalla Valley State Prison, Blythe: HCFIP - Augmentation (per Government Code Sections 13332.11(e) and 16352) EO # C 21/22-3 – C		-	3,617	-
Prior Year Balances Available:				
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, 2019, and 2020, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11		4,420	6,005	-
Item 5225-301-0001, Budget Act of 2017 as reappropriated by Item 5225-491, Budget Act of 2020		3,593	-	-
Item 5225-301-0001, Budget Act of 2018		948	-	-
Item 5225-301-0001, Budget Act of 2019		3,154	-	-
Item 5225-301-0001, Budget Act of 2019 as reappropriated by Item 5225-491, Budget Act of 2022		-	-	8,321
Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Act of 2021		-	30,096	-
Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Act of 2022		-	-	375
Totals Available		\$16,393	\$179,351	\$310,217
TOTALS, EXPENDITURES		\$16,393	\$179,351	\$310,217

* 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

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,205	-	-
Government Code section 15819.403(e)	2,871	-	-
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	102,714	100,000	-
Government Code section 15819.403(e)	411	-	-
Item 5225-301-0660, Budget Act of 2020	-	91,032	-
Welfare and Institutions Code sections 1970-1977	32,756	-	-
Totals Available	\$146,957	\$191,032	-
Balance available in subsequent years	-	-79,541	152,500
TOTALS, EXPENDITURES	\$146,957	\$111,491	\$152,500
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$11,424	\$11,491	-
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	80,000	-	-
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015, 2017, and 2020	70,197	-	-
Totals Available	\$161,621	\$11,491	-
Balance available in subsequent years	-	-	18,783
TOTALS, EXPENDITURES	\$161,621	\$11,491	\$18,783
Total Expenditures, All Funds, (Capital Outlay)	\$324,971	\$302,333	\$481,500

5227 Board of State and Community Corrections

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

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
4940	Administration, Research and Program Support	33.9	43.0	43.0	\$12,692	\$13,451	\$24,989
4945	Corrections Planning and Grant Programs	28.2	32.0	38.0	290,068	641,545	750,689
4950	Local Facility Standards and Operations	14.5	30.0	30.0	2,338	5,995	6,004
4955	Standards and Training for Local Corrections	12.2	13.0	13.0	23,059	23,845	23,811
4965	County Facility Construction	7.5	9.0	9.0	1,749	2,022	2,022
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		96.3	127.0	133.0	\$329,906	\$686,858	\$807,515
FUNDING					2020-21*	2021-22*	2022-23*
0001	General Fund				\$177,835	\$411,292	\$595,639
0890	Federal Trust Fund				79,265	106,277	47,279

* 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		2020-21*	2021-22*	2022-23*
0995	Reimbursements	-	100	100
3287	Second Chance Fund	62,536	75,286	95,523
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	10,270	93,903	68,974
TOTALS, EXPENDITURES, ALL FUNDS		\$329,906	\$686,858	\$807,515

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code sections 30061 and 97008 et seq; and Revenue and Taxation Code section 34019.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947; and Welfare and Institutions Code section 2250.

MAJOR PROGRAM CHANGES

- Grants to Combat Organized Retail Theft Crime—The Budget includes \$85 million General Fund annually through 2024-25 for competitive grants to local law enforcement agencies to combat organized retail theft.
- Vertical Prosecution Grants—The Budget includes \$10 million General Fund annually through 2024-25 for competitive grants to District Attorneys to support vertical prosecution of organized retail theft crimes.
- Local Law Enforcement Gun Buyback Program Grants—The Budget includes \$25 million one-time General Fund to create a competitive grant program for local law enforcement gun buyback programs aimed at reducing the number of firearms in our communities, providing safe disposal opportunities, and promoting awareness of gun violence and youth violence.
- Local Juvenile Facility Improvement Grants—The Budget includes \$100 million one-time General Fund for grants to support improvements and upgrades to county juvenile facilities to promote restorative justice, trauma-informed care, and rehabilitative programming.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• County Operated Juvenile Facility Grants	\$-	\$-	-	\$100,000	\$-	-
• Organized Retail Theft Prevention Grants	-	-	-	85,000	-	-
• Local Law Enforcement Gun Buyback Program Grants	-	-	-	25,000	-	-

* 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

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Vertical Prosecution Grants	-	-	-	10,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$220,000	\$-	-
Other Workload Budget Adjustments						
• Juvenile Justice Realignment Block Grant (SB 823)	-	-	-	122,194	-	-
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	-	-	-	23,165	-	-
• Grant Administration Staff	-	-	-	-	-	6.0
• Section 19.56 Adjustment	26,800	-	-	-	-	-
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-200	-	-	-200	-	-
• Lease Revenue Debt Service Adjustment	-2,136	-	-	9,492	-	-
• Salary Adjustments	798	-	-	710	-	-
• Benefit Adjustments	227	-	-	263	-	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	18.8	-	-	18.8
• Carryover/Reappropriation	-	1,987	-	-	-	-
• SWCAP	-	-	-	-	-11	-
• Miscellaneous Baseline Adjustments	36,433	5,673	-	-	-55,937	-
• Retirement Rate Adjustments	-58	-	-	-58	-	-
Totals, Other Workload Budget Adjustments	\$61,864	\$7,660	18.8	\$155,566	\$-55,948	24.8
Totals, Workload Budget Adjustments	\$61,864	\$7,660	18.8	\$375,566	\$-55,948	24.8
Totals, Budget Adjustments	\$61,864	\$7,660	18.8	\$375,566	\$-55,948	24.8

PROGRAM DESCRIPTIONS**4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT**

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

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

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

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

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

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

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

4965 - COUNTY FACILITY CONSTRUCTION

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

5227 Board of State and Community Corrections - Continued

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	PROGRAM REQUIREMENTS			
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$13,500	\$13,451	\$24,989
	Totals, State Operations	\$13,500	\$13,451	\$24,989
	Local Assistance:			
0001	General Fund	-\$808	\$-	\$-
	Totals, Local Assistance	-\$808	\$-	\$-
	PROGRAM REQUIREMENTS			
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,644	\$14,230	\$2,119
0890	Federal Trust Fund	1,118	3,842	3,331
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	288	4,597	3,450
	Totals, State Operations	\$3,050	\$22,669	\$8,900
	Local Assistance:			
0001	General Fund	\$136,569	\$352,167	\$537,144
0890	Federal Trust Fund	77,931	102,117	43,598
3287	Second Chance Fund	62,536	75,286	95,523
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	9,982	89,306	65,524
	Totals, Local Assistance	\$287,018	\$618,876	\$741,789
	PROGRAM REQUIREMENTS			
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$2,122	\$5,677	\$5,654
0890	Federal Trust Fund	216	318	350
	Totals, State Operations	\$2,338	\$5,995	\$6,004
	PROGRAM REQUIREMENTS			
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0001	General Fund	\$2,411	\$2,775	\$2,741
0995	Reimbursements	-	100	100
	Totals, State Operations	\$2,411	\$2,875	\$2,841
	Local Assistance:			
0001	General Fund	\$20,648	\$20,970	\$20,970
	Totals, Local Assistance	\$20,648	\$20,970	\$20,970
	PROGRAM REQUIREMENTS			
4965	COUNTY FACILITY CONSTRUCTION			
	State Operations:			
0001	General Fund	\$1,749	\$2,022	\$2,022
	Totals, State Operations	\$1,749	\$2,022	\$2,022

* 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

	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
TOTALS, EXPENDITURES			
State Operations	23,048	47,012	44,756
Local Assistance	306,858	639,846	762,759
Totals, Expenditures	\$329,906	\$686,858	\$807,515

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
PERSONAL SERVICES						
Baseline Positions	88.2	108.2	108.2	\$9,858	\$39,072	\$39,072
Authorized Positions, Salaries, and Wages Realignment	-	18.8	18.8	-	-2,192	-1,844
Other Adjustments	8.1	-	6.0	137	-23,644	-24,879
Net Totals, Salaries and Wages	96.3	127.0	133.0	\$9,995	\$13,236	\$12,349
Staff Benefits	-	-	-	2,223	5,752	5,479
Totals, Personal Services	96.3	127.0	133.0	\$12,218	\$18,988	\$17,828
OPERATING EXPENSES AND EQUIPMENT				\$3,040	\$27,824	\$26,828
SPECIAL ITEMS OF EXPENSES				8,205	100	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$23,463	\$46,912	\$44,656

2 Local Assistance	<u>Expenditures</u>		
	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
Grants and Subventions - Governmental	306,858	639,846	762,759
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$306,858	\$639,846	\$762,759

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,650	\$14,126	\$14,746
Allocation for Employee Compensation	-	652	-
Allocation for Staff Benefits	-	206	-
Section 19.56 Adjustment	-	100	-
Section 3.60 Pension Contribution Adjustment	-	-45	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-175	-
002 Budget Act appropriation	2,411	2,646	2,741
Allocation for Employee Compensation	-	146	-
Allocation for Staff Benefits	-	21	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-25	-
003 Budget Act appropriation	8,205	10,320	19,812
Lease Revenue Debt Service Adjustments	-	-2,136	-
004 Budget Act appropriation	160	226	226
021 Budget Act appropriation	-	12,106	-
Totals Available	\$21,426	\$38,155	\$37,525
TOTALS, EXPENDITURES	\$21,426	\$38,155	\$37,525

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

5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,132	\$3,229	\$3,241
004 Budget Act appropriation	202	931	440
Totals Available	\$1,334	\$4,160	\$3,681
TOTALS, EXPENDITURES	\$1,334	\$4,160	\$3,681
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$100	\$100
TOTALS, EXPENDITURES	-	\$100	\$100
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$288	\$4,313	\$3,450
2020-21 Cannabis Fund State Operations to 2021-22 Local Assistance	-	-1,987	-
Cannabis Tax Fund Expenditure Authority Adjustment	-	284	-
Past Year Carryover Adjustment	-	1,987	-
Totals Available	\$288	\$4,597	\$3,450
TOTALS, EXPENDITURES	\$288	\$4,597	\$3,450
Total Expenditures, All Funds, (State Operations)	\$23,048	\$47,012	\$44,756
2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$731	\$835	\$835
102 Budget Act appropriation	20,648	20,970	20,970
103 Budget Act appropriation	17,042	67,000	37,000
105 Budget Act appropriation	7,750	7,950	7,950
106 Budget Act appropriation	12,936	23,565	23,165
108 Budget Act appropriation	5,775	76,000	76,000
109 Budget Act appropriation	10,000	-	-
115 Budget Act appropriation	-	18,000	-
116 Budget Act appropriation	-	50,000	50,000
117 Budget Act appropriation	-	-	85,000
118 Budget Act appropriation	-	-	10,000
119 Budget Act appropriation	-	-	100,000
120 Budget Act appropriation	-	-	25,000
Government Code section 8690.6	21,775	-	-
Welfare and Institution Code section 2250(a)	58	-	-
Past Year Expenditure Adjustments	-	9,542	-
Welfare and Institution Code section 1991(a)(1)	-	45,684	-
Welfare and Institution Code section 1991(a)(2)	-	-	122,194
Section 19.56 Adjustment	-	26,700	-
Prior Year Balances Available:			
Item 5227-103-0001, Budget Act of 2019	725	1,361	-
Item 5227-103-0001, Budget Act of 2020	-	19,425	-
Item 5227-108-0001, Budget Act of 2018	2	-	-
Item 5227-108-0001, Budget Act of 2019	26,999	2,776	-
Item 5227-108-0001, Budget Act of 2020	-	2,950	-
Item 5227-109-0001, Budget Act of 2018	12,040	-	-
Item 5227-109-0001, Budget Act of 2019	14,621	379	-

* 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

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
Item 5227-110-0001, Budget Act of 2018	5,307	-	-
Totals Available	\$156,409	\$373,137	\$558,114
TOTALS, EXPENDITURES	\$156,409	\$373,137	\$558,114
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$74,166	\$89,889	\$31,370
104 Budget Act appropriation	3,765	12,228	12,228
Totals Available	\$77,931	\$102,117	\$43,598
TOTALS, EXPENDITURES	\$77,931	\$102,117	\$43,598
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$62,536	\$75,286	\$95,523
Totals Available	\$62,536	\$75,286	\$95,523
TOTALS, EXPENDITURES	\$62,536	\$75,286	\$95,523
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$9,982	\$81,930	\$65,524
2020-21 Cannabis Fund State Operations to 2021-22 Local Assistance	-	1,987	-
Cannabis Tax Fund Expenditure Authority Adjustment	-	5,389	-
Totals Available	\$9,982	\$89,306	\$65,524
TOTALS, EXPENDITURES	\$9,982	\$89,306	\$65,524
Total Expenditures, All Funds, (Local Assistance)	\$306,858	\$639,846	\$762,759
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$329,906	\$686,858	\$807,515

FUND CONDITION STATEMENTS

	2020-21*	2021-22*	2022-23*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$196	\$208	\$208
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$199	\$208	\$208
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	9	-	-
Total Revenues, Transfers, and Other Adjustments	\$9	-	-
Total Resources	\$208	\$208	\$208
FUND BALANCE	\$208	\$208	\$208
Reserve for economic uncertainties	208	208	208
3286 Safe Neighborhoods and Schools Fund^s			
BEGINNING BALANCE	\$5,210	\$6,916	\$7,665
Prior Year Adjustments	483	-	-
Adjusted Beginning Balance	\$5,693	\$6,916	\$7,665
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	-66,629	-74,363	-83,649
Total Revenues, Transfers, and Other Adjustments	-\$66,629	-\$74,363	-\$83,649
Total Resources	-\$60,936	-\$67,447	-\$75,984
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

5227 Board of State and Community Corrections - Continued

	2020-21*	2021-22*	2022-23*
0840 State Controller (State Operations)	383	383	383
6100 Department of Education (State Operations)	605	1,468	1,859
6100 Department of Education (Local Assistance)	23,733	27,509	34,903
7870 California Victim Compensation Board (Local Assistance)	10,150	11,583	14,696
9892 Supplemental Pension Payments (State Operations)	2	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	165	152	184
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-102,890	-116,209	-147,343
Total Expenditures and Expenditure Adjustments	<u>-\$67,852</u>	<u>-\$75,112</u>	<u>-\$95,316</u>
FUND BALANCE	<u>\$6,916</u>	<u>\$7,665</u>	<u>\$19,332</u>
Reserve for economic uncertainties	6,916	7,665	19,332
3287 Second Chance Fund^s			
BEGINNING BALANCE	\$19,531	\$26,731	\$25,788
Prior Year Adjustments	3,127	-	-
Adjusted Beginning Balance	<u>\$22,658</u>	<u>\$26,731</u>	<u>\$25,788</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	66,629	74,363	83,649
Total Revenues, Transfers, and Other Adjustments	<u>\$66,629</u>	<u>\$74,363</u>	<u>\$83,649</u>
Total Resources	<u>\$89,287</u>	<u>\$101,094</u>	<u>\$109,437</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	62,536	75,286	95,523
9892 Supplemental Pension Payments (State Operations)	20	20	20
Total Expenditures and Expenditure Adjustments	<u>\$62,556</u>	<u>\$75,306</u>	<u>\$95,543</u>
FUND BALANCE	<u>\$26,731</u>	<u>\$25,788</u>	<u>\$13,894</u>
Reserve for economic uncertainties	26,731	25,788	13,894
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3^s			
BEGINNING BALANCE	\$27,511	\$62,705	\$29,017
Adjusted Beginning Balance	<u>\$27,511</u>	<u>\$62,705</u>	<u>\$29,017</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	45,464	60,215	60,215
Total Revenues, Transfers, and Other Adjustments	<u>\$45,464</u>	<u>\$60,215</u>	<u>\$60,215</u>
Total Resources	<u>\$72,975</u>	<u>\$122,920</u>	<u>\$89,232</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	288	4,597	3,450
5227 Board of State and Community Corrections (Local Assistance)	9,982	89,306	65,524
Total Expenditures and Expenditure Adjustments	<u>\$10,270</u>	<u>\$93,903</u>	<u>\$68,974</u>
FUND BALANCE	<u>\$62,705</u>	<u>\$29,017</u>	<u>\$20,258</u>
Reserve for economic uncertainties	62,705	29,017	20,258

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	88.2	108.2	108.2	\$9,858	\$39,072	\$39,072
Authorized Positions, Salaries, and Wages Realignment	-	18.8	18.8	-	-2,192	-1,844

* 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

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Salary and Other Adjustments	8.1	-	6.0	137	-23,644	-24,879
Totals, Adjustments	8.1	18.8	24.8	\$137	\$-25,836	\$-26,723
TOTALS, SALARIES AND WAGES	96.3	127.0	133.0	\$9,995	\$13,236	\$12,349

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
4960		CAPITAL OUTLAY Projects			
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)		-	-	217
	Various Items		-	-	217
0000893	SB 1022 Fresno County		-	-	81,475
	Construction		-	-	81,475
0000934	SB 1022 Tulare County		-	40,000	-
	Preliminary Plans		-	345	-
	Working Drawings		-	1,721	-
	Construction		-	37,934	-
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)		-	-	55,064
	Various Items		-	-	55,064
0000977	SB 863 Colusa County		-	20,000	-
	Performance Criteria		-	918	-
	Design Build		-	19,082	-
0000978	SB 863 Humboldt County		-	20,000	-
	Preliminary Plans		-	16	-
	Working Drawings		-	105	-
	Construction		-	19,879	-
0000979	SB 863 Amador County		-	-	17,179
	Preliminary Plans		-	-	617
	Working Drawings		-	-	826
	Construction		-	-	15,736
0000980	SB 863 Butte County		-	-	40,000
	Preliminary Plans		-	-	2,176
	Working Drawings		-	-	30
	Construction		-	-	37,794
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)		-	-	49,516
	Various Items		-	-	49,516
0001042	SB 863 Yuba County		20,000	-	-
	Performance Criteria		756	-	-
	Design Build		19,244	-	-
0001043	SB 863 Placer County		-	9,500	-
	Performance Criteria		-	331	-
	Design Build		-	9,169	-
0001048	SB 863 Sonoma County		-	-	40,000

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

5227 Board of State and Community Corrections - Continued

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
4960		CAPITAL OUTLAY Projects			
		Performance Criteria	-	-	1,494
		Design Build	-	-	38,506
0001050	SB 863 Merced County		-	40,000	-
		Performance Criteria	-	1,086	-
		Design Build	-	38,914	-
0001190	SB 863 Alameda County		-	-	54,340
		Performance Criteria	-	-	2,040
		Design Build	-	-	52,300
0001532	SB 863 Napa County		-	-	2,821
		Construction	-	-	2,821
0001534	SB 863 Yolo County		25,959	-	-
		Working Drawings	393	-	-
		Construction	25,566	-	-
0001535	SB 1022 San Joaquin County		-	36,511	-
		Construction	-	36,511	-
0005101	SB 844 El Dorado County		-	-	25,000
		Performance Criteria	-	-	541
		Design Build	-	-	24,459
0005102	SB 844 Mendocino County		-	-	25,000
		Preliminary Plans	-	-	8
		Working Drawings	-	-	1,196
		Construction	-	-	23,796
0005103	SB 844 Napa County		-	-	20,000
		Construction	-	-	20,000
0005104	SB 844 Placer County		-	30,000	-
		Performance Criteria	-	207	-
		Design Build	-	29,793	-
0005105	SB 844 Plumas County		-	25,000	-
		Performance Criteria	-	1,154	-
		Design Build	-	23,846	-
0006937	SB 1022 Tehama County		-	20,000	-
		Construction	-	20,000	-
0006938	SB 844 Contra Costa County		-	70,000	-
		Performance Criteria	-	16	-
		Design Build	-	69,984	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$45,959	\$311,011	\$410,612
FUNDING			2020-21*	2021-22*	2022-23*
0001	General Fund		\$-	\$-	\$81,475
0668	Public Buildings Construction Fund Subaccount		45,959	311,011	329,137
TOTALS, EXPENDITURES, ALL FUNDS			\$45,959	\$311,011	\$410,612

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2020-21*	2021-22*	2022-23*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$81,475
TOTALS, EXPENDITURES		-	-	\$81,475

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

5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	-	56,728	-
Government Code section 15820.932	45,959	214,363	-
Government Code section 15820.942	-	244,516	-
Totals Available	\$45,959	\$515,607	-
Balance available in subsequent years	-	-204,596	329,137
TOTALS, EXPENDITURES	\$45,959	\$311,011	\$329,137
Total Expenditures, All Funds, (Capital Outlay)	\$45,959	\$311,011	\$410,612

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 the 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 CDCR or his or her designee serves as chair of the Board.

CALPIA supports the public safety mission of CDCR by producing incarcerated individuals that have job skills, good work habits, basic education, and job support in the community to reduce the likelihood of returning to prison. CALPIA's work programs also help CDCR to avoid the cost of alternative programming for incarcerated individuals.

CALPIA has three statutory objectives: (1) develop and operate manufacturing, agricultural, and service enterprises that provide work opportunities for incarcerated individuals under the jurisdiction of CDCR; (2) create and maintain working conditions within enterprises similar to those which prevail in private industry to assure incarcerated individuals 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 incarcerated individuals 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 CDCR, thereby reducing the costs of its operation. 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

	2019-20* AUDITED ^{1/}	2020-21* UNAUDITED ^{1/}	2021-22* ANNUAL PLAN
OPERATING REVENUES	\$263,361	\$237,991	\$248,222
COST OF GOODS SOLD	211,796	191,080	190,494
GROSS PROFIT	\$51,565	\$46,911	\$57,728
SELLING AND ADMINISTRATIVE EXPENSES	52,520	44,466	53,153
Lump Sum Payouts ^{2/}	-	\$1,830	\$1,255
OPERATING INCOME (LOSS)	-\$955	\$615	\$3,320
NON-OPERATING REVENUES (EXPENSES)			
Interest income	396	86	314
Interest expense	-133	-72	-74
Loss from disposal of capital assets	-127	-3,462	-321
Other revenue (expenses)	-189	-97	-164
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$53	-\$3,545	-\$245
CHANGE IN NET POSITION	-\$1,008	-\$2,930	\$3,075

^{1/} FY 2019-20 and FY 2020-21 exclude year-end adjustments for workers' compensation and leave balances (2019-20: \$997 and \$887 respectively; 2020-21: \$2,454 and \$3,532 respectively). These are not costs incurred by CALPIA—rather, they represent a future liability earned by CALPIA employees in the respective fiscal years.

^{2/} Prior to FY 2020-21, "Lump Sum Payouts" were recorded at cost center level. This category is now recorded under "Selling & Administrative Expenses".

5420 Prison Industry Authority - Continued