



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of the most serious and violent offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities. The CDCR is organized into the following programs: 1) Corrections and Rehabilitation Administration; 2) Peace Officer Selection and Employee Development; 3) Juvenile Operations and Offender Programs-Academic and Vocational Education and Health Care Services; 4) Adult Corrections and Rehabilitation Operations-Security, Inmate Support, Contracted Facilities, and Institution Administration; 5) Adult Parole Operations-Supervision, Community Based Programs, and Administration; 6) Board of Parole Hearings-Adult Hearings and Administration; 7) Rehabilitative Programs-Adult Education, Cognitive Behavioral Therapy and Reentry Services, Inmate Activities, and Administration; and, 8) Adult Health Care Services.

5225 Department of Corrections and Rehabilitation

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The CDCR is organized into the following programs:

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

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4500	Corrections and Rehabilitation Administration	1,837.6	1,889.3	1,906.6	\$401,517	\$411,088	\$412,369
4505	Peace Officer Selection and Employee Development	1,232.2	416.5	186.4	100,449	117,510	100,071
4510	Department of Justice Legal Services	-	-	-	40,659	40,659	40,659
4515	Juvenile Operations and Juvenile Offender Programs	802.3	781.8	795.0	134,662	142,501	142,551
4520	Juvenile Academic and Vocational Education	156.5	148.0	153.3	18,296	22,761	23,122
4525	Juvenile Health Care Services	102.1	102.5	104.1	20,057	20,846	21,856
4530	Adult Corrections and Rehabilitation Operations- General Security	24,137.7	23,358.5	23,838.7	3,774,235	3,784,142	3,780,884
4540	Adult Corrections and Rehabilitation Operations- Inmate Support	6,323.5	6,678.3	6,801.0	1,479,896	1,572,753	1,600,775
4545	Adult Corrections and Rehabilitation Operations- Contracted Facilities	285.3	279.8	286.8	350,084	283,430	277,390
4550	Adult Corrections and Rehabilitation Operations- Institution Administration	2,537.8	2,654.7	2,689.5	547,139	574,707	569,111
4555	Parole Operations-Adult Supervision	1,475.9	1,639.7	1,622.7	271,497	289,914	288,461
4560	Parole Operations-Adult Community Based Programs	116.9	180.1	178.6	112,519	198,911	205,485
4565	Parole Operations-Adult Administration	312.2	313.8	315.6	65,836	66,421	64,244
4570	Sex Offender Management Board and Saratso Review Committee	4.5	4.7	4.7	767	1,291	1,195
4575	Board of Parole Hearings-Adult Hearings	161.4	154.5	178.2	31,211	36,574	41,357
4580	Board of Parole Hearings-Administration	51.0	49.9	50.0	5,544	7,052	6,893
4585	Rehabilitative Programs-Adult Education	1,223.7	1,188.3	1,289.8	193,470	186,921	201,519
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	72.4	114.0	145.0	110,993	82,207	125,029
4595	Rehabilitative Programs-Adult Inmate Activities	245.5	272.6	274.8	59,691	60,084	60,509
4600	Rehabilitative Programs-Adult Administration	162.3	171.1	176.5	18,296	20,189	24,007
4605	Adult Health Care Services	-	-	-	4	-	-
4650	Medical Services-Adult	8,260.0	8,987.0	8,890.7	1,595,408	1,697,975	1,751,638
4655	Dental Services-Adult	951.7	1,018.3	1,023.8	144,455	153,237	147,106
4660	Mental Health Services-Adult	1,993.4	2,637.4	2,756.6	328,993	373,016	396,641
4665	Ancillary Health Care Services-Adult	-	-	-	236,431	252,946	253,049

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

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4670 Dental and Mental Health Services Administration- Adult	201.5	219.9	230.4	34,917	38,089	54,243
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	52,647.4	53,260.7	53,898.8	\$10,077,026	\$10,435,224	\$10,590,164
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$9,803,883	\$10,097,049	\$10,322,994
0001 General Fund, Proposition 98				15,018	18,843	19,185
0831 California State Lottery Education Fund California Youth Authority				52	78	78
0890 Federal Trust Fund				1,129	1,183	1,184
0917 Inmate Welfare Fund				59,533	60,084	60,509
0942 Special Deposit Fund				2,430	1,825	1,825
0995 Reimbursements				181,302	228,553	185,156
3085 Mental Health Services Fund				-	-	233
3259 Recidivism Reduction Fund				14,679	28,609	-
8059 State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS				\$10,077,026	\$10,435,224	\$10,590,164

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

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

4520-Juvenile Academic and Vocational Education:

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

4525-Juvenile Health Care Services:

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

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

Penal Code Sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4753, 5068, 5079, 6005, and 6250-6256; Welfare and Institutions Code, Division 3.

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

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

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

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

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

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

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Treatment and Reentry Services; Adult Inmate Activities; Adult Administration:

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5225 Department of Corrections and Rehabilitation - Continued

California Code of Regulations, Title 15, Sections 3040.1 and 3220 et seq.; Education Code Section 1259; Government Code Section 15819.295; Penal Code Sections 1170, 2035, et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201.

4650 - Medical Services - Adult

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

4655 - Dental Services - Adult

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

4660 - Mental Health Services - Adult

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

4665 - Ancillary Health Services - Adult

Plata v. Brown (C01-1351 TEH), Government Code Section 12838.1(b), Penal Code Sections, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, 6267.

4670 - Dental and Mental Health Services Administration - Adult

Government Code Section 12838.1 (b). Penal Code Sections 1170, 2684, 2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

MAJOR PROGRAM CHANGES

- **Rehabilitative Programs Expansion**-The Budget includes an additional \$98.9 million General Fund for the Division of Rehabilitative Programs to expand, enhance, and create programming opportunities for state prison inmates. Specifically, these investments will allow the Department to better serve long-term offenders, expand community reentry programs, expand cognitive behavioral therapy programs to all institutions, including in-prison substance use disorder treatment, and increase other rehabilitative programming and career technical education opportunities for inmates.
- **Workforce Development**-The Budget includes \$4 million General Fund to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan. The Department will focus on promoting and developing programs that support workforce excellence and employee wellness, and will also consider a partnership with the National Institute of Corrections to develop and implement training modules or programs focused on correctional peace officer recruitment, retention, and mentorship.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Electronic Health Care Records System	\$-	\$-	-	\$35,839	\$-	80.5
• Population - Receiver Pharmaceutical Budget	33,275	-	-	31,378	-	-
• Rehabilitative Programs Expansion	-	-	-	21,477	-	9.0
• Expansion of Programs and Services for Lifer Population	-	-	-	15,974	-	56.0
• Substance Use Disorder Treatment Expansion	-	-	-	15,178	-	51.6
• Receiver - California Health Care Facility Janitorial Services	4,951	-	2.5	12,124	-	5.0
• Receiver - Supervisory Staffing Model	-	-	-	11,878	-	68.6
• Population - Mental Health Crisis Beds at California Men's Colony	-	-	-	9,189	-	62.4
• Health Care Access Unit Staffing - Central Health Buildings and Health Care Facility Improvement Program	-	-	-	8,857	-	73.4

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5225 Department of Corrections and Rehabilitation - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Unallocated Ratio and OE&E Adjustment	9,453	-	21.4	8,276	242	20.6
• Population - Mental Health Adjustment	-7,754	-	-43.2	7,791	-	55.1
• Alternative Custody for Males (Sassman v. Brown)	3,266	-	20.0	5,961	-	40.0
• Population - Penal Code 4750	-	-	-	5,348	-	-
• Enhanced Drug and Contraband Interdiction Program	-	-	-	4,889	-	32.2
• Automated Reentry Management System	-	-	-	4,478	-	-
• Career Technical Education Curricula and Certification Compliance Project	-	-	-	4,090	-	7.0
• Peace Officer Selection and Employee Development Training	-	-	-	3,987	-	13.0
• Youth Offender Parole Hearings (SB 261)	-	-	-	3,697	-	19.0
• Population - Custody to Community Transitional Reentry Program	-2,118	-	-3.8	2,757	-	5.0
• Population - Juvenile Living Unit Adjustment	1,962	-	15.3	2,350	-	18.4
• Mentally Disordered Offender Coordinators	-	-	-	2,167	-	16.0
• Medical Coverage for In-State Contracted Facilities	-	-	-	1,978	-	-
• Population - Division of Parole Operations Alternative Custody Program Supervision	-	-	-	1,811	-	9.5
• Population - Board of Parole Hearings Staffing Adjustment	-	-	-	1,746	-	9.6
• Population - Case Records Staffing for Alternative Custody Programs	-	-	-	840	-	12.3
• Population - Board of Parole Hearings Contracts Adjustment	-	-	-	752	-	-
• Board of Parole Hearings Confidential File Summaries	-	-	-	705	-	5.0
• Population - Juvenile Non-Housing Unit Adjustment	390	-	4.0	464	-	5.0
• Population - Female Community Reentry Expansion	-	-	-	390	-	-
• Population - Juvenile Education Adjustment	-	-	-	320	-	3.3
• California Sex Offender Management Board Staffing	-	-	-	212	-	2.0
• Population - Juvenile Ward-Driven Adjustment	94	-	-	116	-	-
• Population - In-State Contract Facility Adjustment	-2,982	-	-1.6	59	-	-
• Council on Mentally Ill Offenders	-	-	-	-	233	2.0
• Population - Juvenile Reimbursements	-	-	-	-	144	-
• Population - California City Adjustment	-2,277	-	-5.2	-	-	-
• Population - RJD Infill Delay	-10,302	-35	-84.3	-65	1	-1.3
• Population - Juvenile Mental Health Bed Adjustment	-457	-	-	-229	-	-
• Population - Medical Classification Model Adjustment	346	-	18.5	-273	-	14.3
• Population - Division of Adult Parole Operations Ratio Adjustment	-2,938	-	-17.4	-2,801	-	-50.0
• Basic Correctional Officer Academy	-	-	-	-21,487	-	-265.0
• Population - Out-of-State Contract Facility Adjustment	-11,944	-	-6.2	-27,542	-	-15.0
• Population - Housing Unit Conversions	-15,499	-	-125.6	-37,753	-	-305.9
Totals, Workload Budget Change Proposals	-\$2,534	-\$35	-205.6	\$136,928	\$620	58.6
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$142,097	\$-	-	\$209,094	\$-	-

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5225 Department of Corrections and Rehabilitation - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Community Corrections Performance Incentive Grant	-784	-	-	126,313	-1,000	-
• Male Community Reentry Program	-	-	-	32,147	-	57.7
• Full Year Adjustment	-	-	-	6,244	-	-242.3
• Special Repair Funding for the California Rehabilitation Center	-	-	-	6,000	-	-
• Control Section 6.10 Deferred Maintenance Adjustment	15,000	-	-	-	-	-
• Salary Adjustments	72,293	372	-	62,482	372	-
• Retirement Rate Adjustments	57,719	1	-	57,719	1	-
• Benefit Adjustments	37,778	136	-	40,643	163	-
• Lease Revenue Debt Service Adjustment	-2,711	-	-	37,648	-1	-
• Miscellaneous Baseline Adjustments	-126	44,375	-	11,897	833	107.5
• SWCAP	-	-	-	-	1	-
• Budget Position Transparency	-142,097	-	-7,972.9	-209,094	-	-7,872.2
Totals, Other Workload Budget Adjustments	\$179,169	\$44,884	-7,972.9	\$381,093	\$369	-7,949.3
Totals, Workload Budget Adjustments	\$176,635	\$44,849	-8,178.5	\$518,021	\$989	-7,890.7
Policy Adjustments						
• Substance Use Disorder Medical Model Pilot Project	\$-	\$-	-	\$2,500	\$-	-
• Break It To Make It Pilot Project	-	-	-	600	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$3,100	\$-	-
Totals, Budget Adjustments	\$176,635	\$44,849	-8,178.5	\$521,121	\$989	-7,890.7

PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

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

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

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

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

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

4525 - JUVENILE HEALTH CARE SERVICES

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

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 6 of which have reception centers, 1 leased facility, and 43 conservation camps. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting inmates.

4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

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

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

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

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

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

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

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

Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's risk and current service needs. Based on case assessments, parolees may be placed in a higher supervision category

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intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification, based on parolee behavior and stability in the community are regularly scheduled.

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

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

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

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

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

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

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

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

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole and conducting parole consideration hearings for eligible inmates serving life sentences including certain parole violators pursuant to Penal Code Section 3000.1. The Board conducts youth offender parole hearings for eligible offenders sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to Chapter 312, Statutes of 2013, and pursuant Chapter 471, Statutes of 2015, the Board will conduct more youth offender parole hearings due to the legislation expanding the eligible population. The Board also conducts parole hearings for offenders eligible for elderly parole sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to a federal court order. The Board evaluates certain offenders sentenced under the state's Second Strike Law for parole, pursuant to the same federal court order. The Board also conducts medical parole hearings and determines whether parolees should be discharged from parole. Screenings are also conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

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

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

The objective of the Rehabilitative Programs - Adult Education program is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office of Correctional Education provides functional oversight to academic and vocational educational programs at 35 adult schools. CDCR's schools are accredited by the Western Association of Schools and Colleges (WASC) as post-secondary schools for the purpose of providing adult offenders a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmate students. Departmental academic and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training. The Office also oversees Adult Basic Education; Adult Secondary Education; Voluntary Education Programs, that include services from basic education through college; Career Technical Education; Academic Assessment Program; Court

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Mandated Programs; Television Specialists; Recreational, General, and Law Library Services; as well as Physical Fitness Training.

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

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

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

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

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

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

4650 - MEDICAL SERVICES - ADULT

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

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$395,111	\$404,497	\$406,108
0890	Federal Trust Fund	31	30	30

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
0942	Special Deposit Fund	2,294	1,419	1,419
0995	Reimbursements	3,216	5,142	4,812
3259	Recidivism Reduction Fund	865	-	-
	Totals, State Operations	\$401,517	\$411,088	\$412,369
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$2,570	\$2,415	\$2,404
3259	Recidivism Reduction Fund	865	-	-
	Totals, State Operations	\$3,435	\$2,415	\$2,404
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$814	\$931	\$837
	Totals, State Operations	\$814	\$931	\$837
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,252	\$2,386	\$2,343
	Totals, State Operations	\$2,252	\$2,386	\$2,343
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$26,856	\$28,385	\$28,384
0890	Federal Trust Fund	31	30	30
0995	Reimbursements	3	80	-
	Totals, State Operations	\$26,890	\$28,495	\$28,414
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,166	\$1,655	\$1,448
0942	Special Deposit Fund	2,294	1,419	1,419
0995	Reimbursements	202	2,100	2,100
	Totals, State Operations	\$3,662	\$5,174	\$4,967
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$153,136	\$141,933	\$142,391
0995	Reimbursements	3,006	2,700	2,700
	Totals, State Operations	\$156,142	\$144,633	\$145,091
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$103,744	\$122,527	\$123,274
0995	Reimbursements	-	250	-
	Totals, State Operations	\$103,744	\$122,777	\$123,274
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$9,394	\$11,581	\$12,268
	Totals, State Operations	\$9,394	\$11,581	\$12,268
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$8,748	\$10,162	\$10,386
	Totals, State Operations	\$8,748	\$10,162	\$10,386
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$1,578	\$1,671	\$1,682
	Totals, State Operations	\$1,578	\$1,671	\$1,682
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$77,178	\$71,691	\$71,409
0995	Reimbursements	2	-	-
	Totals, State Operations	\$77,180	\$71,691	\$71,409
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$6,525	\$8,027	\$8,142
0995	Reimbursements	3	12	12
	Totals, State Operations	\$6,528	\$8,039	\$8,154
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,150	\$1,133	\$1,140
	Totals, State Operations	\$1,150	\$1,133	\$1,140
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$100,358	\$117,360	\$99,921
0995	Reimbursements	91	150	150
	Totals, State Operations	\$100,449	\$117,510	\$100,071
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$75,041	\$87,353	\$69,893
0995	Reimbursements	91	150	150
	Totals, State Operations	\$75,132	\$87,503	\$70,043
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$25,317	\$28,897	\$28,918

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
Totals, State Operations		\$25,317	\$28,897	\$28,918
SUBPROGRAM REQUIREMENTS				
4505029	California Peace Officer Standards and Training			
State Operations:				
0001	General Fund	\$-	\$1,110	\$1,110
Totals, State Operations		\$-	\$1,110	\$1,110
PROGRAM REQUIREMENTS				
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:				
0001	General Fund	\$40,659	\$40,659	\$40,659
Totals, State Operations		\$40,659	\$40,659	\$40,659
PROGRAM REQUIREMENTS				
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
State Operations:				
0001	General Fund	\$130,706	\$138,317	\$138,222
0890	Federal Trust Fund	210	351	352
0995	Reimbursements	3,746	3,755	3,899
Totals, State Operations		\$134,662	\$142,423	\$142,473
Local Assistance:				
0001	General Fund	\$-	\$78	\$78
Totals, Local Assistance		\$-	\$78	\$78
SUBPROGRAM REQUIREMENTS				
4515023	Treatment Programs			
State Operations:				
0001	General Fund	\$42,602	\$45,067	\$45,128
Totals, State Operations		\$42,602	\$45,067	\$45,128
SUBPROGRAM REQUIREMENTS				
4515027	Mental Health Treatment Programs-Facilities			
State Operations:				
0001	General Fund	\$7,811	\$3,631	\$3,223
Totals, State Operations		\$7,811	\$3,631	\$3,223
SUBPROGRAM REQUIREMENTS				
4515031	Sexual Behavior Treatment Program			
State Operations:				
0001	General Fund	\$5,637	\$2,956	\$3,415
Totals, State Operations		\$5,637	\$2,956	\$3,415
SUBPROGRAM REQUIREMENTS				
4515032	Security			
State Operations:				
0001	General Fund	\$36,620	\$41,826	\$41,139
0995	Reimbursements	406	400	400
Totals, State Operations		\$37,026	\$42,226	\$41,539
SUBPROGRAM REQUIREMENTS				
4515041	Transportation			
Local Assistance:				
0001	General Fund	\$-	\$78	\$78
Totals, Local Assistance		\$-	\$78	\$78

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS				
4515055	Feeding			
	State Operations:			
0001	General Fund	\$3,835	\$4,353	\$5,052
0995	Reimbursements	<u>1</u>	<u>200</u>	<u>200</u>
	Totals, State Operations	\$3,836	\$4,553	\$5,252
SUBPROGRAM REQUIREMENTS				
4515059	Clothing			
	State Operations:			
0001	General Fund	<u>\$1,462</u>	<u>\$1,661</u>	<u>\$1,669</u>
	Totals, State Operations	\$1,462	\$1,661	\$1,669
SUBPROGRAM REQUIREMENTS				
4515063	Religion			
	State Operations:			
0001	General Fund	<u>\$315</u>	<u>\$374</u>	<u>\$429</u>
	Totals, State Operations	\$315	\$374	\$429
SUBPROGRAM REQUIREMENTS				
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$166	\$177	\$169
0890	Federal Trust Fund	<u>210</u>	<u>351</u>	<u>352</u>
	Totals, State Operations	\$376	\$528	\$521
SUBPROGRAM REQUIREMENTS				
4515071	Recreation			
	State Operations:			
0001	General Fund	<u>\$106</u>	<u>\$125</u>	<u>\$125</u>
	Totals, State Operations	\$106	\$125	\$125
SUBPROGRAM REQUIREMENTS				
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$9,239	\$9,259	\$9,749
0995	Reimbursements	<u>2,201</u>	<u>1,900</u>	<u>1,900</u>
	Totals, State Operations	\$11,440	\$11,159	\$11,649
SUBPROGRAM REQUIREMENTS				
4515079	Canteen			
	State Operations:			
0001	General Fund	<u>\$10</u>	<u>\$11</u>	<u>\$11</u>
	Totals, State Operations	\$10	\$11	\$11
SUBPROGRAM REQUIREMENTS				
4515083	Classification Services			
	State Operations:			
0001	General Fund	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
	Totals, State Operations	\$-	\$6	\$6
SUBPROGRAM REQUIREMENTS				
4515097	Administration			
	State Operations:			
0001	General Fund	\$11,060	\$18,466	\$17,151

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0995	Reimbursements	1,138	1,200	1,200
	Totals, State Operations	\$12,198	\$19,666	\$18,351
	SUBPROGRAM REQUIREMENTS			
4515101	Reform			
	State Operations:			
0001	General Fund	\$825	\$1,171	\$1,233
	Totals, State Operations	\$825	\$1,171	\$1,233
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$225	\$255	\$255
	Totals, State Operations	\$225	\$255	\$255
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$2,638	\$998	\$1,260
0995	Reimbursements	-	55	199
	Totals, State Operations	\$2,638	\$1,053	\$1,459
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$4,973	\$4,651	\$4,651
	Totals, State Operations	\$4,973	\$4,651	\$4,651
	SUBPROGRAM REQUIREMENTS			
4515117	Intensive Behavior Treatment Program			
	State Operations:			
0001	General Fund	\$1,182	\$1,330	\$1,557
	Totals, State Operations	\$1,182	\$1,330	\$1,557
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$2,000	\$2,000	\$2,000
	Totals, State Operations	\$2,000	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$17,127	\$20,833	\$21,194
0831	California State Lottery Education Fund California Youth Authority	52	78	78
0995	Reimbursements	1,117	1,850	1,850
	Totals, State Operations	\$18,296	\$22,761	\$23,122
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$4,289	\$7,126	\$7,127
0831	California State Lottery Education Fund California Youth Authority	52	78	78

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
0995	Reimbursements	779	1,200	1,200
	Totals, State Operations	\$5,120	\$8,404	\$8,405
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,384	\$1,788	\$1,897
0995	Reimbursements	92	200	200
	Totals, State Operations	\$1,476	\$1,988	\$2,097
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,340	\$3,967	\$4,297
0995	Reimbursements	246	400	400
	Totals, State Operations	\$3,586	\$4,367	\$4,697
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$562	\$571	\$584
	Totals, State Operations	\$562	\$571	\$584
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$194	\$304	\$253
	Totals, State Operations	\$194	\$304	\$253
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,579	\$4,026	\$3,714
0995	Reimbursements	-	50	50
	Totals, State Operations	\$3,579	\$4,076	\$3,764
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,779	\$3,051	\$3,322
	Totals, State Operations	\$3,779	\$3,051	\$3,322
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$20,057	\$20,683	\$21,856
0995	Reimbursements	-	163	-
	Totals, State Operations	\$20,057	\$20,846	\$21,856
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$604	\$661	\$661
	Totals, State Operations	\$604	\$661	\$661
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
4525018	Medical Other			
	State Operations:			
0001	General Fund	<u>\$14,750</u>	<u>\$15,483</u>	<u>\$16,413</u>
	Totals, State Operations	\$14,750	\$15,483	\$16,413
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	<u>\$58</u>	<u>\$170</u>	<u>\$170</u>
	Totals, State Operations	\$58	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	<u>\$1,642</u>	<u>\$1,715</u>	<u>\$1,718</u>
	Totals, State Operations	\$1,642	\$1,715	\$1,718
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	<u>\$1,774</u>	<u>\$1,370</u>	<u>\$1,597</u>
	Totals, State Operations	\$1,774	\$1,370	\$1,597
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$129	\$88	\$101
0995	Reimbursements	-	163	-
	Totals, State Operations	\$129	\$251	\$101
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	<u>\$725</u>	<u>\$738</u>	<u>\$738</u>
	Totals, State Operations	\$725	\$738	\$738
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	<u>\$18</u>	<u>\$50</u>	<u>\$50</u>
	Totals, State Operations	\$18	\$50	\$50
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	<u>\$357</u>	<u>\$408</u>	<u>\$408</u>
	Totals, State Operations	\$357	\$408	\$408
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$3,744,589	\$3,741,277	\$3,754,758
0890	Federal Trust Fund	278	26	26
0995	Reimbursements	<u>29,368</u>	<u>42,840</u>	<u>26,100</u>
	Totals, State Operations	\$3,774,235	\$3,784,142	\$3,780,884

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS				
4530010	General Security			
	State Operations:			
0001	General Fund	\$2,971,528	\$3,237,807	\$3,234,814
0890	Federal Trust Fund	84	26	26
0995	Reimbursements	<u>8,808</u>	<u>17,388</u>	<u>6,500</u>
	Totals, State Operations	\$2,980,420	\$3,255,220	\$3,241,340
SUBPROGRAM REQUIREMENTS				
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	<u>\$373,720</u>	<u>\$375,638</u>	<u>\$388,922</u>
	Totals, State Operations	\$373,720	\$375,638	\$388,922
SUBPROGRAM REQUIREMENTS				
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$333,240	\$52,090	\$55,280
0890	Federal Trust Fund	194	-	-
0995	Reimbursements	<u>20,560</u>	<u>25,452</u>	<u>19,600</u>
	Totals, State Operations	\$353,994	\$77,542	\$74,880
SUBPROGRAM REQUIREMENTS				
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	<u>\$66,101</u>	<u>\$75,742</u>	<u>\$75,742</u>
	Totals, State Operations	\$66,101	\$75,742	\$75,742
PROGRAM REQUIREMENTS				
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,444,422	\$1,519,996	\$1,568,275
0995	Reimbursements	<u>35,474</u>	<u>52,757</u>	<u>32,500</u>
	Totals, State Operations	\$1,479,896	\$1,572,753	\$1,600,775
SUBPROGRAM REQUIREMENTS				
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	<u>\$15,790</u>	<u>\$17,019</u>	<u>\$17,178</u>
	Totals, State Operations	\$15,790	\$17,019	\$17,178
SUBPROGRAM REQUIREMENTS				
4540024	Feeding			
	State Operations:			
0001	General Fund	\$238,888	\$242,731	\$245,829
0995	Reimbursements	<u>-</u>	<u>183</u>	<u>-</u>
	Totals, State Operations	\$238,888	\$242,914	\$245,829
SUBPROGRAM REQUIREMENTS				
4540028	Clothing			
	State Operations:			
0001	General Fund	\$39,705	\$41,645	\$41,830
0995	Reimbursements	<u>-</u>	<u>29</u>	<u>-</u>
	Totals, State Operations	\$39,705	\$41,674	\$41,830

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS				
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$799,709	\$874,543	\$914,058
0995	Reimbursements	<u>22,912</u>	<u>37,081</u>	<u>20,900</u>
	Totals, State Operations	\$822,621	\$911,624	\$934,958
SUBPROGRAM REQUIREMENTS				
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$20,761	\$25,044	\$25,119
0995	Reimbursements	<u>12,562</u>	<u>15,447</u>	<u>11,600</u>
	Totals, State Operations	\$33,323	\$40,491	\$36,719
SUBPROGRAM REQUIREMENTS				
4540040	Classification Services			
	State Operations:			
0001	General Fund	<u>\$208,447</u>	<u>\$207,108</u>	<u>\$212,369</u>
	Totals, State Operations	\$208,447	\$207,108	\$212,369
SUBPROGRAM REQUIREMENTS				
4540044	Records			
	State Operations:			
0001	General Fund	<u>\$95,136</u>	<u>\$85,719</u>	<u>\$85,357</u>
	Totals, State Operations	\$95,136	\$85,719	\$85,357
SUBPROGRAM REQUIREMENTS				
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$15,253	\$12,019	\$12,023
0995	Reimbursements	<u>-</u>	<u>17</u>	<u>-</u>
	Totals, State Operations	\$15,253	\$12,036	\$12,023
SUBPROGRAM REQUIREMENTS				
4540052	Religion			
	State Operations:			
0001	General Fund	<u>\$10,733</u>	<u>\$14,168</u>	<u>\$14,512</u>
	Totals, State Operations	\$10,733	\$14,168	\$14,512
PROGRAM REQUIREMENTS				
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$349,623	\$283,430	\$277,390
0995	Reimbursements	<u>461</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$350,084	\$283,430	\$277,390
SUBPROGRAM REQUIREMENTS				
4545010	Community Correctional Facilities			
	State Operations:			
0001	General Fund	<u>\$91,964</u>	<u>\$92,925</u>	<u>\$97,839</u>
	Totals, State Operations	\$91,964	\$92,925	\$97,839
SUBPROGRAM REQUIREMENTS				
4545028	Female Offender Program and Services-Support			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$4,926	\$1,109	\$1,032
	Totals, State Operations	\$4,926	\$1,109	\$1,032
	SUBPROGRAM REQUIREMENTS			
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	\$202,084	\$131,097	\$116,247
	Totals, State Operations	\$202,084	\$131,097	\$116,247
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$45,074	\$46,584	\$45,596
0995	Reimbursements	461	-	-
	Totals, State Operations	\$45,535	\$46,584	\$45,596
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$-	\$799	\$799
	Totals, State Operations	\$-	\$799	\$799
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$5,575	\$10,916	\$15,877
	Totals, State Operations	\$5,575	\$10,916	\$15,877
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$382,643	\$415,803	\$409,097
0890	Federal Trust Fund	141	136	136
0995	Reimbursements	9,054	12,415	7,961
	Totals, State Operations	\$391,838	\$428,354	\$417,194
	Local Assistance:			
0001	General Fund	\$156,301	\$147,353	\$152,917
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$155,301	\$146,353	\$151,917
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$278	\$278	\$278
	Totals, Local Assistance	\$278	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,593	\$2,593	\$2,593
	Totals, Local Assistance	\$2,593	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	Local Assistance:			
0001	General Fund	\$27,658	\$18,385	\$23,733
	Totals, Local Assistance	\$27,658	\$18,385	\$23,733
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$125,772	\$126,097	\$126,313
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$124,772	\$125,097	\$125,313
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$81,698	\$95,854	\$97,463
0890	Federal Trust Fund	141	136	136
0995	Reimbursements	104	869	500
	Totals, State Operations	\$81,943	\$96,859	\$98,099
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$53,177	\$37,466	\$37,548
0995	Reimbursements	8,940	7,411	7,411
	Totals, State Operations	\$62,117	\$44,877	\$44,959
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$42,548	\$53,725	\$44,476
0995	Reimbursements	-	4,037	-
	Totals, State Operations	\$42,548	\$57,762	\$44,476
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$18,322	\$18,581	\$18,585
0995	Reimbursements	10	50	50
	Totals, State Operations	\$18,332	\$18,631	\$18,635
	SUBPROGRAM REQUIREMENTS			
4550071	Headquarters Support			
	State Operations:			
0001	General Fund	\$4,094	\$4,590	\$4,590
	Totals, State Operations	\$4,094	\$4,590	\$4,590
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$182,804	\$205,587	\$206,435
0995	Reimbursements	-	48	-
	Totals, State Operations	\$182,804	\$205,635	\$206,435

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$271,441	\$289,358	\$287,905
0890	Federal Trust Fund	51	41	41
0995	Reimbursements	<u>5</u>	<u>515</u>	<u>515</u>
	Totals, State Operations	\$271,497	\$289,914	\$288,461
SUBPROGRAM REQUIREMENTS				
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$8,113	\$33,484	\$31,177
0890	Federal Trust Fund	10	11	11
0995	Reimbursements	<u>-</u>	<u>3</u>	<u>3</u>
	Totals, State Operations	\$8,123	\$33,498	\$31,191
SUBPROGRAM REQUIREMENTS				
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	<u>\$10,807</u>	<u>\$10,379</u>	<u>\$10,235</u>
	Totals, State Operations	\$10,807	\$10,379	\$10,235
SUBPROGRAM REQUIREMENTS				
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$252,521	\$245,495	\$246,493
0890	Federal Trust Fund	41	30	30
0995	Reimbursements	<u>5</u>	<u>512</u>	<u>512</u>
	Totals, State Operations	\$252,567	\$246,037	\$247,035
PROGRAM REQUIREMENTS				
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$104,392	\$154,505	\$162,824
0995	Reimbursements	7,284	44,406	42,661
3259	Recidivism Reduction Fund	<u>843</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$112,519	\$198,911	\$205,485
SUBPROGRAM REQUIREMENTS				
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	<u>\$14,267</u>	<u>\$11,100</u>	<u>\$11,100</u>
	Totals, State Operations	\$14,267	\$11,100	\$11,100
SUBPROGRAM REQUIREMENTS				
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$12,798	\$12,360	\$17,311
0995	Reimbursements	<u>15</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$12,813	\$12,360	\$17,311
SUBPROGRAM REQUIREMENTS				
4560027	Male Residential Multi-Service Centers			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$9,207	\$7,516	\$7,727
	Totals, State Operations	\$9,207	\$7,516	\$7,727
	SUBPROGRAM REQUIREMENTS			
4560031	Female Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$118	\$378	\$-
	Totals, State Operations	\$118	\$378	\$-
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$3,030	\$2,980	\$3,009
	Totals, State Operations	\$3,030	\$2,980	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$8,065	\$11,578	\$12,669
0995	Reimbursements	7,269	8,609	8,609
	Totals, State Operations	\$15,334	\$20,187	\$21,278
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally III			
	State Operations:			
0001	General Fund	\$8,553	\$14,319	\$13,135
3259	Recidivism Reduction Fund	471	-	-
	Totals, State Operations	\$9,024	\$14,319	\$13,135
	SUBPROGRAM REQUIREMENTS			
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	\$3,658	\$3,076	\$3,076
	Totals, State Operations	\$3,658	\$3,076	\$3,076
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$168	\$188	\$188
	Totals, State Operations	\$168	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,938	\$2,908	\$2,908
	Totals, State Operations	\$2,938	\$2,908	\$2,908
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$-	\$34,127	\$34,127
0995	Reimbursements	-	35,797	34,052
	Totals, State Operations	\$-	\$69,924	\$68,179
	SUBPROGRAM REQUIREMENTS			
4560057	Female Offender Treatment and Employment Program			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	State Operations:			
0001	General Fund	\$-	\$9,800	\$9,800
	Totals, State Operations	\$-	\$9,800	\$9,800
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$21,992	\$28,087	\$31,418
	Totals, State Operations	\$21,992	\$28,087	\$31,418
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$19,598	\$16,088	\$16,356
3259	Recidivism Reduction Fund	372	-	-
	Totals, State Operations	\$19,970	\$16,088	\$16,356
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$65,280	\$65,272	\$63,095
0890	Federal Trust Fund	418	599	599
0942	Special Deposit Fund	116	-	-
0995	Reimbursements	22	550	550
	Totals, State Operations	\$65,836	\$66,421	\$64,244
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$53,221	\$52,693	\$51,748
0890	Federal Trust Fund	15	14	14
0942	Special Deposit Fund	116	-	-
0995	Reimbursements	5	50	50
	Totals, State Operations	\$53,357	\$52,757	\$51,812
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$12,059	\$12,579	\$11,347
0890	Federal Trust Fund	403	585	585
0995	Reimbursements	17	500	500
	Totals, State Operations	\$12,479	\$13,664	\$12,432
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$747	\$885	\$789
0942	Special Deposit Fund	20	406	406
	Totals, State Operations	\$767	\$1,291	\$1,195
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$31,207	\$36,482	\$41,265
0995	Reimbursements	4	92	92
	Totals, State Operations	\$31,211	\$36,574	\$41,357
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$24,783	\$33,791	\$37,668
0995	Reimbursements	4	92	92
	Totals, State Operations	\$24,787	\$33,883	\$37,760
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$3,945	\$869	\$1,318
	Totals, State Operations	\$3,945	\$869	\$1,318
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$1,627	\$799	\$1,256
	Totals, State Operations	\$1,627	\$799	\$1,256
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$852	\$1,023	\$1,023
	Totals, State Operations	\$852	\$1,023	\$1,023
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,544	\$7,052	\$6,893
	Totals, State Operations	\$5,544	\$7,052	\$6,893
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$185,105	\$179,669	\$194,119
0995	Reimbursements	6,365	7,252	7,400
3259	Recidivism Reduction Fund	2,000	-	-
	Totals, State Operations	\$193,470	\$186,921	\$201,519
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$127,004	\$130,006	\$138,714
0995	Reimbursements	6,335	7,217	7,400
3259	Recidivism Reduction Fund	2,000	-	-
	Totals, State Operations	\$135,339	\$137,223	\$146,114
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$55,095	\$38,757	\$44,479

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5225 Department of Corrections and Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
0995	Reimbursements	30	35	-
	Totals, State Operations	\$55,125	\$38,792	\$44,479
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$3,006	\$10,906	\$10,926
	Totals, State Operations	\$3,006	\$10,906	\$10,926
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$66,213	\$54,097	\$125,029
0995	Reimbursements	33,900	-	-
3259	Recidivism Reduction Fund	10,880	28,110	-
	Totals, State Operations	\$110,993	\$82,207	\$125,029
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$33,219	\$54,097	\$97,225
3259	Recidivism Reduction Fund	10,880	9,878	-
	Totals, State Operations	\$44,099	\$63,975	\$97,225
	SUBPROGRAM REQUIREMENTS			
4590019	SASCA (Aftercare)			
	State Operations:			
0001	General Fund	\$25,636	\$-	\$-
0995	Reimbursements	33,900	-	-
	Totals, State Operations	\$59,536	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4590023	FOTEP			
	State Operations:			
0001	General Fund	\$7,358	\$-	\$-
	Totals, State Operations	\$7,358	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4590031	Reentry Services			
	State Operations:			
0001	General Fund	\$-	\$-	\$27,804
3259	Recidivism Reduction Fund	-	18,232	-
	Totals, State Operations	\$-	\$18,232	\$27,804
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0001	General Fund	\$158	\$-	\$-
0917	Inmate Welfare Fund	59,533	60,084	60,509
	Totals, State Operations	\$59,691	\$60,084	\$60,509
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	State Operations:			
0001	General Fund	\$158	\$-	\$-
0917	Inmate Welfare Fund	<u>59,533</u>	<u>60,084</u>	<u>60,509</u>
	Totals, State Operations	\$59,691	\$60,084	\$60,509
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$18,205	\$19,689	\$24,007
3259	Recidivism Reduction Fund	<u>91</u>	<u>500</u>	<u>-</u>
	Totals, State Operations	\$18,296	\$20,189	\$24,007
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	<u>\$3,811</u>	<u>\$4,356</u>	<u>\$4,362</u>
	Totals, State Operations	\$3,811	\$4,356	\$4,362
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$3,011	\$3,198	\$7,557
3259	Recidivism Reduction Fund	<u>-</u>	<u>500</u>	<u>-</u>
	Totals, State Operations	\$3,011	\$3,698	\$7,557
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	<u>\$6,604</u>	<u>\$6,437</u>	<u>\$6,619</u>
	Totals, State Operations	\$6,604	\$6,437	\$6,619
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$4,779	\$5,699	\$5,469
3259	Recidivism Reduction Fund	<u>91</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$4,870	\$5,699	\$5,469
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$1,544,213	\$1,641,309	\$1,694,972
0995	Reimbursements	<u>51,195</u>	<u>56,666</u>	<u>56,666</u>
	Totals, State Operations	\$1,595,408	\$1,697,975	\$1,751,638
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$324,065	\$291,594	\$290,911
0995	Reimbursements	<u>51,195</u>	<u>56,666</u>	<u>56,666</u>
	Totals, State Operations	\$375,260	\$348,260	\$347,577
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001 General Fund	\$169,185	\$109,631	\$146,656
Totals, State Operations	\$169,185	\$109,631	\$146,656
SUBPROGRAM REQUIREMENTS			
4650014 Medical Other-Adult			
State Operations:			
0001 General Fund	\$1,050,963	\$1,240,084	\$1,257,405
Totals, State Operations	\$1,050,963	\$1,240,084	\$1,257,405
PROGRAM REQUIREMENTS			
4655 DENTAL SERVICES-ADULT			
State Operations:			
0001 General Fund	\$144,455	\$153,237	\$147,106
Totals, State Operations	\$144,455	\$153,237	\$147,106
SUBPROGRAM REQUIREMENTS			
4655014 Dental Other-Adult			
State Operations:			
0001 General Fund	\$144,455	\$153,237	\$147,106
Totals, State Operations	\$144,455	\$153,237	\$147,106
PROGRAM REQUIREMENTS			
4660 MENTAL HEALTH SERVICES-ADULT			
State Operations:			
0001 General Fund	\$328,993	\$373,016	\$396,641
Totals, State Operations	\$328,993	\$373,016	\$396,641
SUBPROGRAM REQUIREMENTS			
4660014 Mental Health Other-Adult			
State Operations:			
0001 General Fund	\$328,993	\$373,016	\$396,641
Totals, State Operations	\$328,993	\$373,016	\$396,641
PROGRAM REQUIREMENTS			
4665 ANCILLARY HEALTH CARE SERVICES-ADULT			
State Operations:			
0001 General Fund	\$236,431	\$252,946	\$253,049
Totals, State Operations	\$236,431	\$252,946	\$253,049
PROGRAM REQUIREMENTS			
4670 DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
State Operations:			
0001 General Fund	\$34,917	\$38,089	\$54,010
3085 Mental Health Services Fund	-	-	233
Totals, State Operations	\$34,917	\$38,089	\$54,243
TOTALS, EXPENDITURES			
State Operations	9,921,725	10,288,793	10,438,169
Local Assistance	155,301	146,431	151,995
Totals, Expenditures	\$10,077,026	\$10,435,224	\$10,590,164

EXPENDITURES BY CATEGORY

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5225 Department of Corrections and Rehabilitation - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	60,660.9	61,439.2	61,789.5	\$5,044,280	\$5,137,459	\$5,160,300
Budget Position Transparency	-	-7,972.9	-7,872.2	-	-142,097	-209,094
Total Adjustments	<u>-8,013.5</u>	<u>-205.6</u>	<u>-18.5</u>	<u>-165,380</u>	<u>-405,740</u>	<u>-326,027</u>
Net Totals, Salaries and Wages	52,647.4	53,260.7	53,898.8	\$4,878,900	\$4,589,622	\$4,625,179
Staff Benefits	-	-	-	2,312,220	2,550,941	2,628,542
Totals, Personal Services	52,647.4	53,260.7	53,898.8	\$7,191,120	\$7,140,563	\$7,253,721
OPERATING EXPENSES AND EQUIPMENT				\$2,697,997	\$3,089,747	\$3,125,470
SPECIAL ITEMS OF EXPENSES				32,608	58,483	58,978
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,921,725	\$10,288,793	\$10,438,169

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	155,301	146,431	151,995
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$155,301	\$146,431	\$151,995

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$17,699	\$18,513	\$19,185
Allocation for employee compensation	194	233	-
Allocation for staff benefits	72	102	-
Budget Position Transparency	-	-515	-
Expenditure by Category Redistribution	-	515	-
Miscellaneous Adjustment	-276	-	-
Miscellaneous Adjustments	1	-	-
Population - Juvenile Education Adjustment	276	-	-
Section 3.60 pension contribution adjustment	143	-5	-
Totals Available	\$18,109	\$18,843	\$19,185
Unexpended balance, estimated savings	-3,091	-	-
TOTALS, EXPENDITURES	\$15,018	\$18,843	\$19,185
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,137,696	\$6,381,314	\$6,500,340
Allocation for employee compensation	61,854	30,379	-
Allocation for staff benefits	28,838	17,489	-
Alternative Custody for Males (Sassman v. Brown)	-	3,266	-
BU 6 Contract Funding	-	15,827	-
Budget Position Transparency	-	-100,539	-
Coleman Current Year Adjustment	-12,981	-	-
Coleman Use of Force	12,981	-	-
Control Section 6.10 Deferred Maintenance Adjustment	-	15,000	-
Correction to Prior Year Adjustments	-108	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	100,539	-
Map Values from Invisible Account Codes	1	2	-
Miscellaneous Adjustments	-2	-	-
Past year Clean-up of Population Adjustments	5,473	-	-
Past year adjustment	108	-	-
Population - Cal City Unallocated Ratio Adjustment	-218	-	-
Population - California City Adjustment	-615	-1,354	-
Population - Custody to Community Transitional Reentry Program	-	-2,118	-
Population - DJJ Non-Living Units	-270	-	-
Population - DJJ Ward Driven OE&E	-4	-	-
Population - Division of Adult Parole Operations Ratio Adjustment	-	-2,938	-
Population - Housing Unit Conversions	-	-15,499	-
Population - In-State Contract Facility Adjustment	-1,302	-105	-
Population - In-State Contract Facility Ratio Adjustment	-252	-	-
Population - Juvenile Housing Adjustment	159	-	-
Population - Juvenile Living Unit Adjustment	-	1,962	-
Population - Juvenile Mental Health Bed Adjustment	-	-457	-
Population - Juvenile Mental Health Beds Adjustment	-440	-	-
Population - Juvenile Non-Housing Unit Adjustment	-	390	-
Population - Juvenile Ward Driven Operations Adjustment	101	-	-
Population - Juvenile Ward-Driven Adjustment	-	94	-
Population - Out of State Contract Facility Ratio Adjustment	-76	-	-
Population - Out-of-State Contract Facility Adjustment	-	-541	-
Population - Out-of-State Contract Facility Ratio Adjustment	-264	-	-
Population - RJD Infill Delay	-	-8,262	-
Population - Unallocated OE&E - Institutions	-2,286	-	-
Population - Unallocated Operations Adjustment	141	-	-
Population - Unallocated Ratio - Institutions	-1,208	-	-
Population - Unallocated Ratio Adjustment	74	-	-
Population - Unallocated Ratio and OE&E Adjustment	-	5,710	-
Population - Ventura Fire Camp Adjustment	930	-	-
Section 3.60 pension contribution adjustment	146,667	57,089	-
Tenant Rent Adjustment	-	-16	-
002 Budget Act appropriation	2,161,918	2,385,159	2,545,778
Allocation for employee compensation	23,047	28,267	-
Allocation for staff benefits	7,803	12,455	-
BU 6 Contract Funding	-	2	-
Budget Position Transparency	-	-35,303	-
Correction to Prior Year Adjustments	-5,471	-	-
Expenditure by Category Redistribution	-	35,303	-
Map Values from Invisible Account Codes	-1	-1	-
Past year adjustment	5,471	-	-
Pharmacy Shortfall	18,427	-	-
Population - Cal City Unallocated Ratio Adjustment	-197	-	-
Population - California City Adjustment	-384	-923	-
Population - In-State Contract Facility Adjustment	282	-	-
Population - Medical Classification Model Adjustment	-	346	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Population - Mental Health Adjustment	-	-7,754	-
Population - RJD Infill Delay	-	-1,198	-
Population - Receiver Pharmaceutical Budget	-	33,275	-
Population - Receiver's Office Medical Classification Model Adjustment	-3,956	-	-
Population - Receiver's Staffing Model Adjustment	12,441	-	-
Population - Unallocated OE&E - Institutions	-2,177	-	-
Population - Unallocated Operations Adjustment	157	-	-
Population - Unallocated Ratio Adjustment	36	-	-
Population - Unallocated Ratio and OE&E Adjustment	-	3,743	-
Receiver - California Health Care Facility Janitorial Services	-	4,951	-
Receiver - California Health Care Facility Staffing	26,000	-	-
Receiver - Hepatitis C Treatment	51,753	-	-
Receiver - Valley Fever Testing	5,369	-	-
Section 3.60 pension contribution adjustment	17,172	401	-
Update Current Costs for Dental Program (Remove GB pop related increase)	-	-126	-
003 Budget Act appropriation	368,205	392,591	430,290
Correction to Prior Year Adjustments	-1	-	-
Lease Revenue Debt Service Adjustment	-3,216	-2,695	-
Past year adjustment	1	-	-
006 Budget Act appropriation	210,743	142,438	116,194
Past year Clean-up of Population Adjustments	7,077	-	-
Population - Out of State Contract Facility Adjustment	-1,569	-	-
Population - Out-of-State Contract Facility Adjustment	-5,508	-11,403	-
007 Budget Act appropriation	102,039	95,802	97,839
Past year Clean-up of Population Adjustments	10,779	-	-
Population - Contract Facility Nursing Coverage	2,707	-	-
Population - In-State Contract Facility Adjustment	-13,486	-2,877	-
008 Budget Act appropriation	310,760	332,542	431,400
Allocation for employee compensation	2,475	3,072	-
Allocation for staff benefits	893	1,474	-
BU 6 Contract Funding	-	31	-
Budget Position Transparency	-	-5,023	-
Correction to Prior Year Adjustments	-2,527	-	-
Expenditure by Category Redistribution	-	5,023	-
Miscellaneous Adjustments	1	-	-
Past year Clean-up of Population Adjustments	82	-	-
Past year adjustment	2,527	-	-
Population - Cal City Unallocated Ratio Adjustment	-4	-	-
Population - California City Adjustment	-12	-	-
Population - RJD Infill Delay	-	-842	-
Population - Unallocated OE&E - Institutions	-69	-	-
Population - Unallocated Operations Adjustment	4	-	-
Section 3.60 pension contribution adjustment	1,992	123	-
009 Budget Act appropriation	42,678	42,682	48,158
Allocation for employee compensation	374	531	-
Allocation for staff benefits	140	197	-
BU 6 Contract Funding	-	12	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-717	-
Correction to Prior Year Adjustments	-88	-	-
Expenditure by Category Redistribution	-	717	-
Miscellaneous Adjustments	-3	-	-
Past year Clean-up of Population Adjustments	527	-	-
Past year adjustment	88	-	-
Population - Board of Parole Hearings	-526	-	-
Population - Board of Parole Hearings Contract Adjustment	-1	-	-
Section 3.60 pension contribution adjustment	436	111	-
Prior Year Balances Available:			
Chapter 342, Statutes of 2012	1	-	-
Chapter 41, Statutes of 2012	1	-	-
Chapter 42, Statutes of 2012	1	-	-
Chapter 43, Statutes of 2012	1	-	-
Chapter 717, Statutes of 2012	1	-	-
Totals Available	\$9,730,210	\$9,949,618	\$10,169,999
Unexpended balance, estimated savings	-82,628	-	-
TOTALS, EXPENDITURES	\$9,647,582	\$9,949,618	\$10,169,999
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$110	\$74	\$78
Allocation for employee compensation	-	1	-
Government Code Section 8880.5	-36	-	-
Lottery Revenue Adjustment	-	3	-
Totals Available	\$74	\$78	\$78
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$52	\$78	\$78
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$351	\$1,184
Federal Fund Authority Augmentation	-	832	-
Past year adjustment	921	-	-
Totals Available	\$1,273	\$1,183	\$1,184
Unexpended balance, estimated savings	-144	-	-
TOTALS, EXPENDITURES	\$1,129	\$1,183	\$1,184
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,331	\$59,619	\$60,509
Allocation for employee compensation	343	367	-
Allocation for staff benefits	86	135	-
Past year Clean-up of Population Adjustments	218	-	-
Population - Cal City Unallocated Ratio Adjustment	-12	-	-
Population - California City Adjustment	-33	-	-
Population - RJD Infill Delay	-	-35	-
Population - Unallocated OE&E - Institutions	-185	-	-
Population - Unallocated Operations Adjustment	12	-	-
Section 3.60 pension contribution adjustment	245	-2	-
Totals Available	\$65,005	\$60,084	\$60,509

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5225 Department of Corrections and Rehabilitation - Continued

	2014-15*	2015-16*	2016-17*
1 STATE OPERATIONS			
Unexpended balance, estimated savings	-5,472	-	-
TOTALS, EXPENDITURES	\$59,533	\$60,084	\$60,509
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$1,819	\$1,819	\$1,825
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	1	-
Past year adjustment	611	-	-
Section 3.60 pension contribution adjustment	-	1	-
TOTALS, EXPENDITURES	\$2,430	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$181,302	\$228,553	\$185,156
TOTALS, EXPENDITURES	\$181,302	\$228,553	\$185,156
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$233
TOTALS, EXPENDITURES	\$-	\$-	\$233
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,980	\$10,375	-
Section 3.60 pension contribution adjustment	-	2	-
Prior Year Balances Available:			
Item 5225-001-3259, Budget Act of 2014 as reappropriated by Item 5225-494, Budget Act of 2015	-	18,232	-
Totals Available	\$41,980	\$28,609	\$-
Unexpended balance, estimated savings	-27,301	-	-
TOTALS, EXPENDITURES	\$14,679	\$28,609	\$-
Total Expenditures, All Funds, (State Operations)	\$9,921,725	\$10,288,793	\$10,438,169
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,305	\$21,334	\$26,682
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	125,766	126,881	126,313
Community Corrections Performance Incentive Grant	-	-784	-
Past year adjustment	6	-	-
Totals Available	\$157,077	\$147,431	\$152,995
Unexpended balance, estimated savings	-776	-	-
TOTALS, EXPENDITURES	\$156,301	\$147,431	\$152,995
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	-	-	\$125,313
Penal Code section 1233.6	124,766	125,881	-
Community Corrections Performance Incentive Grant	-	-784	-
Past year adjustment	6	-	-
TOTALS, EXPENDITURES	\$124,772	\$125,097	\$125,313
Less funding provided by General Fund	-125,772	-126,097	-126,313

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5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
NET TOTALS, EXPENDITURES	<u>-\$1,000</u>	<u>-\$1,000</u>	<u>-\$1,000</u>
Total Expenditures, All Funds, (Local Assistance)	\$155,301	\$146,431	\$151,995
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,077,026	\$10,435,224	\$10,590,164

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
3259 Recidivism Reduction Fund^s			
BEGINNING BALANCE	\$103,198	\$76,269	\$350
Adjusted Beginning Balance	\$103,198	\$76,269	\$350
Total Resources	\$103,198	\$76,269	\$350
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	1,483	14,827	-
5225 Department of Corrections and Rehabilitation (State Operations)	14,676	28,611	-
5227 Board of State and Community Corrections (Local Assistance)	9,925	28,100	300
7100 Employment Development Department (State Operations)	845	4,381	-
Total Expenditures and Expenditure Adjustments	\$26,929	\$75,919	\$300
FUND BALANCE	\$76,269	\$350	\$50
Reserve for economic uncertainties	76,269	350	50
8059 State Community Corrections Performance Incentive Fund^s			
BEGINNING BALANCE	\$214	\$295	\$20
Prior Year Adjustments	12	-	-
Adjusted Beginning Balance	\$226	\$295	\$20
Total Resources	\$226	\$295	\$20
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	931	1,275	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	124,772	125,097	125,313
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-125,772	-126,097	-126,313
Total Expenditures and Expenditure Adjustments	-\$69	\$275	-
FUND BALANCE	\$295	\$20	\$20
Reserve for economic uncertainties	295	20	20

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	60,660.9	61,439.2	61,789.5	\$5,044,280	\$5,137,459	\$5,160,300
Budget Position Transparency	-	-7,972.9	-7,872.2	-	-142,097	-209,094
Salary and Other Adjustments	-8,013.5	-	-77.1	-165,380	-386,234	-352,618
Workload and Administrative Adjustments						
Alternative Custody for Males (Sassman v. Brown)						
Assoc Govtl Program Analyst (Limited Term 06-30-2016)	-	0.5	1.0	-	31	62
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2016)	-	7.5	15.0	-	629	1,258
Corr Counselor II (Spec) (Limited Term 06-30-2016)	-	9.0	18.0	-	877	1,756
Office Techn (Typing) (Limited Term 06-30-2016)	-	0.5	1.0	-	19	38

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Parole Agent II (Spec) (Limited Term 06-30-2016)	-	1.0	2.0	-	97	195
Supvng Psych Soc Worker I (Limited Term 06-30-2016)	-	1.5	3.0	-	139	278
Temporary Help (Limited Term 06-30-2016)	-	-	-	-	171	171
Basic Correctional Officer Academy						
Corr Sgt	-	-	-22.0	-	-	-1,895
Corr Supvng Cook - CF	-	-	-3.0	-	-	-131
Overtime	-	-	-	-	-	-3,926
Temporary Help	-	-	-240.0	-	-	-7,905
Board of Parole Hearings Confidential File Summaries						
Corr Counselor I	-	-	4.0	-	-	329
Corr Counselor III	-	-	1.0	-	-	104
California Sex Offender Management Board Staffing						
Assoc Govtl Program Analyst	-	-	2.0	-	-	132
Career Technical Education Curricula and Certification Compliance Project						
Staff Info Sys Analyst (Spec)	-	-	2.0	-	-	148
Sys Software Spec I (Tech)	-	-	1.0	-	-	74
Sys Software Spec II (Tech)	-	-	4.0	-	-	324
Council on Mentally Ill Offenders						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Research Program Spec III	-	-	1.0	-	-	82
Electronic Health Care Records System						
Assoc Govtl Program Analyst	-	-	6.0	-	-	372
Assoc Info Sys Analyst (Spec)	-	-	2.0	-	-	134
Hlth Program Spec I	-	-	2.0	-	-	137
Instal Designer (Tech)	-	-	3.0	-	-	205
Nursing Consultant - Program Review	-	-	5.0	-	-	637
Pharmacist I	-	-	8.0	-	-	961
Pharmacy Techn	-	-	4.0	-	-	169
Sr Clinical Lab Technologist - CF	-	-	1.0	-	-	65
Sr Info Sys Analyst (Spec)	-	-	4.0	-	-	323
Sr Instal Designer (Tech)	-	-	1.0	-	-	75
Sr Programmer Analyst (Spec)	-	-	3.0	-	-	243
Sr Psychiatrist (Spec) (Safety)	-	-	1.0	-	-	275
Sr Psychologist - CF (Spec)	-	-	1.0	-	-	113
Sr Radiologic Technologist - CF (Spec)	-	-	1.0	-	-	67
Staff Info Sys Analyst (Spec)	-	-	20.5	-	-	1,502
Staff Svcs Mgr I	-	-	2.0	-	-	143
Sys Software Spec II (Tech)	-	-	15.0	-	-	1,211
Sys Software Spec III (Tech)	-	-	1.0	-	-	89
Temporary Help	-	-	-	-	-	7,213
Enhanced Drug and Contraband Interdiction Program						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Assoc Govtl Program Analyst (Limited Term 06-30-2017)	-	-	1.0	-	-	62
Capt (Adult Institution) (Limited Term 06-30-2017)	-	-	1.0	-	-	111
Corr Lieut (Limited Term 06-30-2017)	-	-	1.0	-	-	97
Corr Officer (Limited Term 06-30-2017)	-	-	28.2	-	-	2,055
Research Program Spec II (Limited Term 06-30-2017)	-	-	1.0	-	-	75
Expansion of Programs and Services for Lifer Population						
Corr Counselor III	-	-	1.0	-	-	104
Corr Officer	-	-	1.0	-	-	73
Overtime	-	-	-	-	-	480
Parole Svc Assoc	-	-	1.0	-	-	55
Teacher	-	-	53.0	-	-	4,071
Health Care Access Unit Staffing - Central Health Buildings and Health Care Facility Improvement Program						
Corr Officer	-	-	73.4	-	-	5,345
Mentally Disordered Offender Coordinators						
Corr Counselor I	-	-	16.0	-	-	1,312
Peace Officer Selection and Employee Development Training						
Assoc Govtl Program Analyst	-	-	6.0	-	-	372
Corr Sgt	-	-	3.0	-	-	258
Office Techn (Typing)	-	-	2.0	-	-	76
Staff Svcs Mgr I	-	-	2.0	-	-	142
Population - Board of Parole Hearings Staffing Adjustment						
Administrative Law Judge I	-	-	7.5	-	-	796
Administrative Law Judge II (Supvr)	-	-	1.8	-	-	199
Psychologist-Clinical - CF	-	-	0.1	-	-	11
Sr Psychologist - CF (Supvr)	-	-	0.2	-	-	24
Population - California City Adjustment						
Case Recds Techn	-	-2.8	-	-	-103	-
Corr Counselor I	-	-2.0	-	-	-164	-
Dental Asst - CF	-	-0.2	-	-	-10	-
Dentist - CF	-	-0.2	-	-	-48	-
Population - Case Records Staffing for Alternative Custody Programs						
Case Recds Techn	-	-	12.3	-	-	452
Population - Custody to Community Transitional Reentry Program						
Corr Counselor II (Spec)	-	-1.5	2.0	-	-146	195
Corr Counselor III	-	-0.8	1.0	-	-80	104
Parole Agent II (Spec)	-	-1.5	2.0	-	-146	195
Population - Division of Adult Parole Operations Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-2.6	-2.9	-	-231	-258

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Office Techn (Typing)	-	-0.4	-0.5	-	-16	-20
Overtime	-	-	-	-	-1	-5
Parole Administrator I	-	-0.1	-0.9	-	-12	-111
Parole Agent I	-	-8.6	-30.0	-	-790	-2,752
Parole Agent II (Supvr)	-	-1.0	-3.8	-	-109	-410
Parole Agent III	-	-1.0	-3.8	-	-113	-428
Parole Svc Assoc	-	-0.1	-0.2	-	-6	-12
Program Techn	-	-2.6	-6.8	-	-95	-246
Psychologist-Clinical - CF	-	-0.1	-0.2	-	-11	-23
Sr Psychologist - CF (Spec)	-	-0.3	-0.3	-	-35	-35
Staff Psychiatrist (Safety)	-	-0.3	-0.3	-	-84	-84
Supvng Psych Soc Worker I - CF	-	-0.3	-0.3	-	-29	-29
Population - Division of Parole Operations						
Alternative Custody Program Supervision						
Overtime	-	-	-	-	-	1
Parole Administrator I	-	-	0.2	-	-	25
Parole Agent I	-	-	6.5	-	-	596
Parole Agent II (Supvr)	-	-	0.8	-	-	86
Parole Agent III	-	-	0.8	-	-	90
Program Techn	-	-	1.2	-	-	43
Population - Housing Unit Conversions						
Corr Lieut (Limited Term 06-30-2016)	-	-0.8	-3.4	-	-83	-329
Corr Officer (Limited Term 06-30-2016)	-	-102.6	-263.6	-	-7,478	-19,206
Corr Sgt (Limited Term 06-30-2016)	-	-22.2	-39.9	-	-1,927	-3,431
Labor Relations Analyst	-	-	1.0	-	-	58
Population - In-State Contract Facility						
Adjustment						
Case Recds Techn	-	-1.6	-	-	-58	-
Population - Juvenile Education Adjustment						
Resource Spec - Special Educ	-	-	1.0	-	-	86
Teacher	-	-	1.0	-	-	97
Teaching Asst - CF	-	-	1.0	-	-	33
Temporary Help	-	-	0.3	-	-	-
Population - Juvenile Living Unit Adjustment						
Case Recds Techn (Limited Term 06-30-2016)	-	0.4	0.5	-	15	18
Parole Agent I Youth Authority (Limited Term 06-30-2016)	-	1.7	2.0	-	136	164
Psychologist-Clinical - CF (Limited Term 06-30-2016)	-	0.4	0.5	-	46	55
Sr Youth Corr Counselor (Limited Term 06-30-2016)	-	0.8	1.0	-	70	84
Treatment Team Supvr (Limited Term 06-30-2016)	-	0.4	0.5	-	40	48
Youth Corr Counselor (Limited Term 06-30-2016)	-	7.4	8.9	-	583	699
Youth Corr Officer (Limited Term 06-30-2016)	-	4.2	5.0	-	298	358
Population - Juvenile Non-Housing Unit						
Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2016)	-	0.8	1.0	-	52	62

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Materials & Stores Supvr I - CF (Limited Term 06-30-2016)	-	0.8	1.0	-	36	44
Native American Spiritual Leader (Limited Term 06-30-2016)	-	0.8	1.0	-	48	58
Sgt - Youth Authority (Limited Term 06-30-2016)	-	0.8	1.0	-	67	80
Supvng Cook II - CF (Limited Term 06-30-2016)	-	0.8	1.0	-	39	47
Population - Medical Classification Model Adjustment						
Hlth Recd Techn I	-	0.1	-1.0	-	5	-45
Lab Asst - CF	-	-8.6	-9.3	-	-272	-294
Licensed Vocational Nurse	-	3.1	3.1	-	171	171
Office Asst (Typing)	-	1.2	0.2	-	40	7
Pharmacist I	-	-0.2	-0.2	-	-24	-24
Pharmacy Techn	-	-0.5	-0.5	-	-22	-22
Physician & Surgeon - CF	-	-4.4	-5.8	-	-1,107	-1,460
Psych Techn (Safety)	-	39.5	39.5	-	2,501	2,501
Registered Nurse - CF	-	-11.7	-11.7	-	-1,248	-1,248
Population - Mental Health Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-10.4	5.4	-	-872	453
Office Techn (Typing) (Limited Term 06-30-2016)	-	1.6	12.6	-	61	478
Psychologist-Clinical - CF	-	-25.2	12.1	-	-2,769	1,329
Recr Therapist - CF (Limited Term 06-30-2016)	-	0.8	18.2	-	61	1,391
Sr Psychologist - CF (Supvr)	-	-4.8	-0.3	-	-577	-36
Staff Psychiatrist (Safety)	-	-5.6	6.1	-	-1,508	1,642
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2016)	-	0.4	1.0	-	37	93
Population - Mental Health Crisis Beds at California Men's Colony						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	0.7	-	-	59
Corr Officer	-	-	18.6	-	-	1,356
Corr Sgt	-	-	3.5	-	-	301
Office Techn (Typing)	-	-	3.8	-	-	144
Physician & Surgeon - CF	-	-	0.7	-	-	174
Psych Techn (Safety)	-	-	7.1	-	-	450
Psychologist-Clinical - CF	-	-	6.4	-	-	703
Recr Therapist - CF	-	-	3.3	-	-	252
Registered Nurse - CF	-	-	12.4	-	-	1,322
Sr Psychiatrist (Spec) (Safety)	-	-	0.5	-	-	137
Sr Psychologist - CF (Supvr)	-	-	0.5	-	-	60
Staff Psychiatrist (Safety)	-	-	4.9	-	-	1,320
Population - Out-of-State Contract Facility Adjustment						
Case Recds Techn	-	-4.3	-10.5	-	-158	-386
Corr Counselor I	-	-1.9	-4.5	-	-156	-370
Population - RJD Infill Delay						
Assoc Govtl Program Analyst	-	-0.5	-	-	-31	-
Carpenter II - CF	-	-0.4	-	-	-18	-

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Catholic Chaplain	-	-0.5	-	-	-29	-
Chief Engr I - CF	-	-0.1	-	-	-6	-
Corr Counselor II (Supvr)	-	-0.5	-	-	-51	-
Corr Hlth Svcs Administrator I - CF	-	0.7	1.0	-	50	75
Corr Lieut	-	-1.4	-	-	-135	-
Corr Officer	-	-53.5	-2.9	-	-3,898	-215
Corr Sgt	-	-5.1	-0.1	-	-435	-13
Corr Supvng Cook - CF	-	-1.4	-	-	-61	-
Electrician II - CF	-	-0.4	-	-	-19	-
Electronics Techn - CF	-	-0.4	-	-	-17	-
Groundskeeper - CF	-	-0.4	-	-	-14	-
Hlth Program Mgr II	-	-1.0	-1.0	-	-78	-78
Jewish Chaplain	-	-0.3	-	-	-14	-
Lab Asst - CF	-	-0.3	-	-	-8	-
Librarian - CF	-	-0.6	-	-	-34	-
Library Tech Asst (Safety)	-	-0.5	-	-	-20	-
Licensed Vocational Nurse	-	-1.2	-	-	-66	-
Maint Mechanic - CF	-	-0.4	-	-	-18	-
Materials & Stores Supvr I - CF	-	-1.4	-	-	-58	-
Office Asst (Gen)	-	-0.5	-	-	-16	-
Office Asst (Typing)	-	-0.5	-	-	-16	-
Office Techn (Typing)	-	-1.0	-	-	-38	-
Overtime	-	-	-	-	-228	-46
Painter II - CF	-	-0.4	-	-	-18	-
Pest Cntrl Techn - CF	-	-0.4	-	-	-15	-
Pharmacist II	-	0.3	2.0	-	44	266
Physician & Surgeon - CF	-	0.3	-	-	63	-
Plumber II - CF	-	-0.4	-	-	-19	-
Psych Techn (Safety)	-	-3.0	-	-	-187	-
Registered Nurse - CF	-	-3.5	-0.2	-	-374	-21
Sr Psychologist - CF (Supvr)	-	-	-	-	5	-
Stationary Engr - CF	-	-0.6	-	-	-46	-
Supvng Registered Nurse II - CF	-	1.0	-	-	114	-
Supvng Registered Nurse III - CF (Limited Term 02-28-2018)	-	-	-	-	-20	-
Supvr of Academic Inst - CF	-	-0.5	-	-	-45	-
Teacher	-	-3.9	-0.1	-	-301	-7
Temporary Help	-	-	-	-	-464	-62
Tv Spec	-	-0.5	-	-	-31	-
Various	-	0.4	-	-	11	-
Vocational Instructor - CF	-	-1.5	-	-	-115	-
Population - Unallocated Ratio and OE&E Adjustment						
Case Recds Techn (Limited Term 06-30-2016)	-	11.8	9.5	-	434	350
Corr Counselor I (Limited Term 06-30-2016)	-	8.5	6.9	-	699	567
Dental Asst - CF	-	0.5	2.0	-	25	101
Dental Hygienist - CF	-	0.1	0.5	-	7	36

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Dentist - CF	-	0.5	1.7	-	119	405
Receiver - California Health Care Facility						
Janitorial Services						
Custodian Supvr II - CF	-	1.5	3.0	-	53	106
Lead Custodian - CF	-	1.0	2.0	-	32	64
Receiver - Supervisory Staffing Model						
C.E.A.	-	-	8.0	-	-	626
Chief Exec Officer - Hlth Care (Safety)	-	-	8.0	-	-	750
Chief Physician & Surgeon - CF	-	-	8.0	-	-	1,295
Office Svcs Supvr I (Typing)	-	-	-21.0	-	-	-783
Office Svcs Supvr II (Gen)	-	-	20.0	-	-	834
Pharmacist II	-	-	2.0	-	-	266
Receiver's Med Exec (Safety)	-	-	6.0	-	-	1,245
Receiver's Nurse Exec (Safety)	-	-	7.0	-	-	758
Supvng Registered Nurse II - CF	-	-	26.6	-	-	3,109
Supvng Registered Nurse III - CF	-	-	1.0	-	-	61
Unit Supvr (Safety)	-	-	3.0	-	-	269
Rehabilitative Programs Expansion						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Overtime	-	-	-	-	-	2,521
Supvr of Corr Educ Programs	-	-	0.5	-	-	49
Various	-	-	1.5	-	-	102
Vocational Instructor - CF	-	-	6.0	-	-	461
Substance Use Disorder Treatment Expansion						
Assoc Govtl Program Analyst	-	-	2.0	-	-	124
Corr Counselor III	-	-	11.0	-	-	1,139
Corr Officer	-	-	15.6	-	-	1,137
Office Techn (Typing)	-	-	11.0	-	-	417
Parole Svc Assoc	-	-	11.0	-	-	607
Staff Svcs Mgr I	-	-	1.0	-	-	71
Youth Offender Parole Hearings (SB 261)						
Administrative Law Judge I, Board of Parole Hearings	-	-	4.0	-	-	425
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Commissioner, Board of Parole Hearings	-	-	2.0	-	-	241
Correctional Case Recds Analyst	-	-	1.0	-	-	46
Office Techn (Typing)	-	-	1.0	-	-	38
Overtime	-	-	-	-	-	254
Psychologist-Clinical - CF	-	-	8.0	-	-	879
Sr Psychologist - CF (Supvr)	-	-	2.0	-	-	240
Various	-	-	-	-	-	93
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-205.6	58.6	\$-	-\$19,506	\$26,591
Totals, Adjustments	<u>-8,013.5</u>	<u>-8,178.5</u>	<u>-7,890.7</u>	<u>-\$165,380</u>	<u>-\$547,837</u>	<u>-\$535,121</u>
TOTALS, SALARIES AND WAGES	<u>52,647.4</u>	<u>53,260.7</u>	<u>53,898.8</u>	<u>\$4,878,900</u>	<u>\$4,589,622</u>	<u>\$4,625,179</u>

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5225 Department of Corrections and Rehabilitation - Continued

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
4615	CAPITAL OUTLAY			
	Projects			
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements	863	997	15,353
	Preliminary Plans	863	-	-
	Working Drawings	-	997	-
	Construction	-	-	15,353
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project	1,284	21,102	-
	Working Drawings	1,284	-	-
	Construction	-	21,102	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project	42,332	-	-
	Construction	42,332	-	-
0000330	California Institution for Women, Chino: Health Care Facility Improvement Project	16,678	-	-
	Construction	16,678	-	-
0000332	California Medical Facility, Vacaville: Emergency Generator Capacity Upgrade	-	7,403	-
	Construction	-	7,403	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	-	24,838	-
	Working Drawings	-	-1	-
	Construction	-	24,839	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement	1,543	22,375	-
	Working Drawings	1,543	350	-
	Construction	-	22,025	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	49,854	-	-
	Construction	49,854	-	-
0000342	California Men's Colony, San Luis Obispo: West Facility Emergency Power	6,296	-	-
	Working Drawings	285	-	-
	Construction	6,011	-	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	1,032	22,042	-
	Working Drawings	1,032	-	-
	Construction	-	22,042	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000346	California State Prison, Los Angeles County, Lancaster: Health Care Facility Improvement Project	29,136	-	-
	Working Drawings	-389	-	-
	Construction	29,525	-	-
0000348	California State Prison, Sacramento, Folsom: Health Care Facility Improvement Project	38,861	-	-
	Construction	38,861	-	-
0000350	California State Prison, Solano, Vacaville: Health Care Facility Improvement Project	33,956	-	-
	Construction	33,956	-	-
0000351	California Substance Abuse Treatment and State Prison, Corcoran: Health Care Facility Improvement Project	966	19,133	-
	Preliminary Plans	-	-304	-
	Working Drawings	966	-	-
	Construction	-	19,437	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	14,993	-	-
	Working Drawings	-31	-	-
	Construction	15,024	-	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project	-	24,707	-
	Construction	-	24,707	-
0000358	Deuel Vocational Institution, Tracy: Health Care Facility Improvement Project	-	19,082	-
	Preliminary Plans	-	1	-
	Working Drawings	-	-25	-
	Construction	-	19,106	-
0000363	Folsom State Prison: Cell Block Five Fire/Life/Safety Upgrade	-	3,784	-
	Construction	-	3,784	-
0000364	Folsom State Prison: Health Care Facility Improvement Project	42,268	-	-
	Construction	42,268	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	112,186	-	-
	Construction	112,186	-	-
0000373	Jail Project, Phase I - Solano County	71	-	-
	Construction	71	-	-
0000374	Jail Project, Phase II - Imperial County	-	33,000	-
	Design Build	-	33,000	-
0000375	Jail Project, Phase II - Kern County	100,000	-	-
	Design Build	100,000	-	-
0000376	Jail Project, Phase II - Kings County	33,000	-	-
	Preliminary Plans	514	-	-
	Working Drawings	1,469	-	-
	Construction	31,017	-	-
0000377	Jail Project, Phase II - Madera County	2,906	-	-
	Construction	2,906	-	-
0000378	Jail Project, Phase II - Riverside County	100,000	-	-
	Construction	100,000	-	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000381	Juvenile Rehabilitation Center Project - Riverside County	24,698	-	-
	Construction	24,698	-	-
0000383	Juvenile Rehabilitation Center Project - San Luis Obispo County	13,121	-	-
	Construction	13,121	-	-
0000384	Juvenile Rehabilitation Center Project - Santa Cruz County	-	1,356	-
	Construction	-	1,356	-
0000387	Mule Creek State Prison, Ione: Electrical System Upgrade	17,024	-	-
	Construction	17,024	-	-
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	33,284	-	-
	Working Drawings	-168	-	-
	Construction	33,452	-	-
0000389	Mule Creek State Prison, Ione: Wastewater Treatment Plant Improvements	8,495	-	-
	Working Drawings	-1	-	-
	Construction	8,496	-	-
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	-	35,271	-
	Working Drawings	-	-1	-
	Construction	-	35,272	-
0000391	Richard J. Donovan Correctional Facility at Rock Mountain, San Diego: Health Care Facility Improvement Project	45,097	-	-
	Construction	45,097	-	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	-	12,951	-
	Construction	-	12,951	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	1,077	17,288	-
	Working Drawings	1,077	-	-
	Construction	-	17,288	-
0000397	Statewide: Budget Packages and Advance Planning	140	500	250
	Study	140	500	250
0000400	Statewide: Medication Distribution Improvements	40,985	-	-
	Construction	40,985	-	-
0000401	Statewide: Minor Projects	1,567	-	-
	Minor Projects	1,567	-	-
0000402	Three Level II Dorm Facilities	13,045	-	-
	Design Build	13,045	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	6,940	-	-
	Construction	6,940	-	-
0000404	Wasco State Prison: Health Care Facility Improvement Project	-	37,020	-
	Working Drawings	-	-11	-
	Construction	-	37,031	-
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	1,219	18,937	-
	Working Drawings	1,219	-	-
	Construction	-	18,937	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000657	Existing Prison Facilities: Renovate, Improve, and Expand Infrastructure Capacity	-	533	-
	Various Items	-	533	-
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	1,045	14,801	-
	Working Drawings	1,045	-	-
	Construction	-	14,801	-
0000659	Kern Valley State Prison: Health Care Facility Improvement Project	719	14,863	-
	Preliminary Plans	-123	-	-
	Working Drawings	842	-	-
	Construction	-	14,863	-
0000660	Pleasant Valley State Prison: Health Care Facility Improvement Project	1,467	20,229	-
	Working Drawings	1,467	-	-
	Construction	-	20,229	-
0000670	Calipatria State Prison: Potable Water Storage Tank	397	266	6,518
	Preliminary Plans	397	-	-
	Working Drawings	-	266	170
	Construction	-	-	6,348
0000671	Jail Facility, Phase II - Santa Barbara County	-	80,000	-
	Preliminary Plans	-	1,995	-
	Working Drawings	-	2,103	-
	Construction	-	75,902	-
0000672	Jail Facility, Phase II - San Benito County	-	15,053	-
	Preliminary Plans	-	570	-
	Working Drawings	-	715	-
	Construction	-	13,768	-
0000673	Jail Facility, Phase II - Orange County	-	-	100,000
	Preliminary Plans	-	-	2,402
	Working Drawings	-	-	4,003
	Construction	-	-	93,595
0000674	Jail Facility, Phase II - Yolo County	-	36,295	-
	Working Drawings	-	335	-
	Construction	-	35,960	-
0000675	Jail Facility, Phase II - Tulare County	-	60,000	-
	Preliminary Plans	-	2,553	-
	Working Drawings	-	2,391	-
	Construction	-	55,056	-
0000676	Jail Facility, Phase II - Monterey County	-	-	80,000
	Preliminary Plans	-	-	376
	Working Drawings	-	-	2,434
	Construction	-	-	77,190
0000677	Jail Facility, Phase II - Sutter County	-	9,741	-
	Preliminary Plans	-	294	-
	Working Drawings	-	461	-
	Construction	-	8,986	-
0000710	San Quentin State Prison: New Boiler Facility	-	18,071	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Construction	-	18,071	-
0000729	Calipatria State Prison: Health Care Facility Improvement Project	1,009	721	17,767
	Preliminary Plans	1,009	-	-
	Working Drawings	-	721	310
	Construction	-	-	17,457
0000730	Centinela State Prison: Health Care Facility Improvement Project	948	704	17,284
	Preliminary Plans	948	-	-
	Working Drawings	-	704	344
	Construction	-	-	16,940
0000731	Chuckawalla Valley State Prison: Health Care Facility Improvement Project	1,031	606	17,569
	Preliminary Plans	1,031	-	-
	Working Drawings	-	606	361
	Construction	-	-	17,208
0000732	Ironwood State Prison: Health Care Facility Improvement Project	797	446	13,896
	Preliminary Plans	797	-	-
	Working Drawings	-	446	329
	Construction	-	-	13,567
0000733	Pelican Bay State Prison: Health Care Facility Improvement Project	379	394	7,495
	Preliminary Plans	379	-	-
	Working Drawings	-	394	108
	Construction	-	-	7,387
0000738	Juvenile Rehabilitation Center Project - Los Angeles County	28,728	-	-
	Design Build	28,728	-	-
0000739	Juvenile Rehabilitation Center Project - Humboldt County	-	-	12,931
	Construction	-	-	12,931
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	-	792	11,617
	Working Drawings	-	792	-
	Construction	-	-	11,617
0000749	Juvenile Rehabilitation Center Project - Yolo County	-	4,588	-
	Construction	-	4,588	-
0000750	Juvenile Rehabilitation Center Project - Tuolumne County	16,000	-	-
	Construction	16,000	-	-
0000894	Juvenile Rehabilitation Center Project - Monterey County	-	35,000	-
	Construction	-	35,000	-
0000895	Juvenile Rehabilitation Center Project - Santa Clara County	-	12,950	-
	Construction	-	12,950	-
0000916	Jail Project, Phase II - Los Angeles County	-	-	100,000
	Design Build	-	-	100,000
0000922	Statewide: Master Plan for Renovation/Replacement of Original Prisons	-	-	5,406
	Study	-	-	5,406
0000923	Deuel Vocational Institution: New Boiler Facility	-	-	4,041
	Construction	-	-	4,041
0000931	Juvenile Rehabilitation Center Project - Alameda County	-	-	35,000
	Design Build	-	-	35,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$887,437	\$647,839	\$445,127

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5225 Department of Corrections and Rehabilitation - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0001 General Fund	\$79,931	\$35,217	\$117,196
0660 Public Buildings Construction Fund	682,275	612,622	327,931
0668 Public Buildings Construction Fund Subaccount	125,231	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$887,437	\$647,839	\$445,127

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,109	\$20,360	\$36,667
Prior Year Balances Available:			
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, and 2016, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	119,252	71,102	-
0000657 - Existing Prison Facilities - Renovate, Improve, and Expand Infrastructure Capacity - Miscellaneous Baseline Adjustment	483	-	-
0000670 - Calipatria State Prison: Potable Water Storage Tank - Project Establishment - PP, WD, & C	5,303	-	-
0000729 - Calipatria State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	18,360	-	-
0000730 - Centinela State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	18,051	-	-
0000731 - Chuckawalla Valley State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	17,817	-	-
0000732 - Ironwood State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	14,377	-	-
0000733 - Pelican Bay State Prison: Health Care Facility Improvement Project - Establishment - PP/WD/C	6,589	-	-
Reappropriation for AB 900 General Fund - W, C	-	-	80,529
Various Projects: Augmentations (per Government Code Sections 13332.11, 16352, and 16409)	776	7,730	-
Various Projects: Miscellaneous Baseline Adjustments	815	16,554	-
Various Projects: Carryover/Reappropriation Adjustments	-42,970	-	-
Various Projects: Miscellaneous Baseline Adjustments	6,490	-	-
Totals Available	\$168,452	\$115,746	\$117,196
Unexpended balance, estimated savings	-539	-	-
Balance available in subsequent years	-87,982	-80,529	-
TOTALS, EXPENDITURES	\$79,931	\$35,217	\$117,196
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,655	-	-
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	1,307,846	534,777	-
Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5225-491, Budget Acts of 2011, 2012, 2014, and 2015	15,263	15,263	-
Item 5225-301-0660, Budget Act of 2014 as reappropriated by Item 5225-491, BA of 2015	-	8,655	-
Welfare and Institutions Code sections 1970-1977	231,450	185,366	-
0000322 - CCI, Tehachapi: HCFIP - Augmentation (EO C - 14/15 #4) - C	4,480	-	-
0000344 - CSP, Corcoran: HCFIP - Augmentation (EO C - 14/15 #6) - C	3,184	-	-

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0000350 - California State Prison, Solano: Health Care Facility Improvement Project - Augmentation (EO# C 14/15 - 7) - C	2,994	-	-
0000355 - CTF, Soledad: HCFIP - Augmentation (EO C - 14/15 #3) - C	1,148	-	-
0000381 - Riverside County: Juvenile Rehabilitation Center Project - Establishment, C	24,698	-	-
0000383 - San Luis Obispo County: Juvenile Rehabilitation Center Project - Establishment, C	13,121	-	-
0000403 - VSP, Chowchilla: HCFIP - Augmentation (EO C - 14/15 #8) - C	665	-	-
0000656 - CCC, Lassen: HCFIP - Augmentation (EO C - 14/15 #11) - C	738	-	-
0000658 - HDSP, Lassen: HCFIP - Augmentation (EO C - 14/15 #12) - C	18	-	-
0000658 - HDSP, Lassen: HCFIP - Recognize Revised Costs, Increase - PP/WD/C	13	-	-
0000662 - Statewide Jail Facilities (Phase II)	-36,295	-	-
0000662 - Statewide Jail Facilities (Phase II) - Recognize Revised Costs, Decrease	160,529	-	-
0000663 - Statewide: Local Youthful Offender Rehabilitative Facilities	167,847	-	-
0000674 - Yolo County: Jail Project - Establishment - WD/C	36,295	-	-
0000738 - Los Angeles County: Juvenile Rehabilitation Center Project - Establishment, C	28,728	-	-
0000739 - Humboldt County: Juvenile Rehabilitation Center Project - Establishment, C	12,931	-	-
0000749 - Yolo County: Juvenile Rehabilitation Center Project - Establishment, C	4,588	-	-
0000750 - Tuolumne County: Juvenile Rehabilitation Center Project - Establishment, C	16,000	-	-
0000894 - Monterey County: Juvenile Rehabilitation Center Project - Establishment, C	47,950	-	-
0000931 - Alameda County: Juvenile Rehabilitation Center Project - Establishment, C	-	35,000	-
Various Projects: Augmentations (per Government Code Sections 13332.11, 16352, and 16409)	11,565	13,662	-
Various Projects: Carryovers	-	-100,000	35,276
Various Projects: Miscellaneous Baseline Adjustments	992	-1,543	-
Various Projects: Miscellaneous Baseline Adjustments	-71,598	398,116	441,398
Various Projects: Carryover/Reappropriation Adjustments	691,557	-	-
Various Projects: Miscellaneous Baseline Adjustments	-992	-	-
Various Projects: Miscellaneous Baseline Adjustments	<u>-944,757</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,739,613	\$1,089,296	\$476,674
Balance available in subsequent years	<u>-1,057,338</u>	<u>-476,674</u>	<u>-148,743</u>
TOTALS, EXPENDITURES	\$682,275	\$612,622	\$327,931
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$145,029	-	-
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	77,282	79,788	-
Item 5225-301-0668, Budget Act of 2014	-	32,843	32,843
Various Projects: Miscellaneous Baseline Adjustments	-	-10,106	69,682
Various Projects: Miscellaneous Baseline Adjustments	<u>5,445</u>	<u>-</u>	<u>-</u>
Totals Available	\$227,756	\$102,525	\$102,525
Balance available in subsequent years	<u>-102,525</u>	<u>-102,525</u>	<u>-102,525</u>
TOTALS, EXPENDITURES	\$125,231	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$887,437	\$647,839	\$445,127

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

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5227 Board of State and Community Corrections - Continued

consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

The BSCC is organized into the following programs:

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4940 Administration, Research and Program Support	24.8	24.3	24.3	\$4,503	\$4,884	\$4,890
4945 Corrections Planning and Grant Programs	24.3	27.0	30.0	98,599	154,334	192,912
4950 Local Facility Standards, Operations and Construction	17.1	19.2	19.2	3,039	3,954	3,867
4955 Standards and Training for Local Corrections	12.9	13.0	13.0	21,461	21,374	21,380
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	79.1	83.5	86.5	\$127,602	\$184,546	\$223,049
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$68,462	\$67,849	\$137,325
0170 Corrections Training Fund				21,461	21,374	18,244
0214 Restitution Fund				9,491	9,554	9,540
0890 Federal Trust Fund				18,240	57,310	57,281
0995 Reimbursements				23	359	359
3259 Recidivism Reduction Fund				9,925	28,100	300
3286 Safe Neighborhoods and Schools Fund				-	-	-25,642
3287 Second Chance Fund				-	-	25,642
TOTALS, EXPENDITURES, ALL FUNDS				\$127,602	\$184,546	\$223,049

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code Sections 6024 and 6027; Welfare and Institutions Code Sections 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 1950, et seq., 1960, et seq., 1970, et seq., and 1980, et seq.

4950-Local Facility Standards, Operations and Construction:

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

4955-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

DETAILED BUDGET 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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Standards and Training for Corrections	\$-	-\$471	-	\$-	-\$489	-
Totals, Workload Budget Change Proposals	\$-	-\$471	-	\$-	-\$489	-
Other Workload Budget Adjustments						
• Proposition 47 General Fund Transfer	\$-	\$-	-	\$25,642	\$-	-
• Maintaining Corrections Training Fund Programs - MR Update	-	-	-	3,136	-3,136	-
• Federal Court Order Impact on Post Release Community Supervision ADP	-	-	-	1,037	-	-
• Expenditure by Category Redistribution	200	70	-	200	70	-
• Strengthening Law Enforcement and Community Relations Grant	-	-	-	-6,000	-	-
• Salary Adjustments	142	61	-	138	57	-
• Benefit Adjustments	62	24	-	72	27	-
• Retirement Rate Adjustments	40	13	-	40	13	-
• Pro Rata	-	-	-	-	14	-
• SWCAP	-	-	-	-	-30	-
• Budget Position Transparency	-200	-70	-5.3	-200	-70	-5.3
• Miscellaneous Baseline Adjustments	-	4,285	-	-40,000	-715	3.0
Totals, Other Workload Budget Adjustments	\$244	\$4,383	-5.3	-\$15,935	-\$3,770	-2.3
Totals, Workload Budget Adjustments	\$244	\$3,912	-5.3	-\$15,935	-\$4,259	-2.3
Policy Adjustments						
• City Law Enforcement Grants	\$-	\$-	-	\$20,000	\$-	-
• Law Enforcement Assisted Diversion Pilot	-	-	-	15,000	-	-
• City Police Infrastructure Grants	-	-	-	10,150	-	-
• Augmentation for the BSCC Proposition 47 Grant Program	-	-	-	10,000	-	-
• Regional Crime Task Force Grants	-	-	-	10,000	-	-
• Counter-Violence and Gang Activity Prevention	-	-	-	5,500	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$70,650	\$-	-
Totals, Budget Adjustments	\$244	\$3,912	-5.3	\$54,715	-\$4,259	-2.3

PROGRAM DESCRIPTIONS

4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

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

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

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

4950 - LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION

* 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 Local Facility Standards, Operations and Construction Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities. This program also works in collaboration with state and local government agencies in administering funding for local detention facility construction projects.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
State Operations:				
0001	General Fund	\$4,503	\$4,884	\$4,890
	Totals, State Operations	\$4,503	\$4,884	\$4,890
PROGRAM REQUIREMENTS				
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
State Operations:				
0001	General Fund	\$1,397	\$1,422	\$1,429
0214	Restitution Fund	276	339	325
0890	Federal Trust Fund	1,026	3,310	3,366
	Totals, State Operations	\$2,699	\$5,071	\$5,120
Local Assistance:				
0001	General Fund	\$59,831	\$58,350	\$124,679
0214	Restitution Fund	9,215	9,215	9,215
0890	Federal Trust Fund	16,929	53,598	53,598
3259	Recidivism Reduction Fund	9,925	28,100	300
3286	Safe Neighborhoods and Schools Fund	-	-	-25,642
3287	Second Chance Fund	-	-	25,642
	Totals, Local Assistance	\$95,900	\$149,263	\$187,792
PROGRAM REQUIREMENTS				
4950	LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION			
State Operations:				
0001	General Fund	\$2,731	\$3,193	\$3,191
0890	Federal Trust Fund	285	402	317
0995	Reimbursements	23	359	359
	Totals, State Operations	\$3,039	\$3,954	\$3,867
PROGRAM REQUIREMENTS				
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
State Operations:				
0170	Corrections Training Fund	\$3,218	\$2,624	\$2,630
	Totals, State Operations	\$3,218	\$2,624	\$2,630
Local Assistance:				
0001	General Fund	\$-	\$-	\$3,136

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5227 Board of State and Community Corrections - Continued

	2014-15*	2015-16*	2016-17*
0170 Corrections Training Fund	18,243	18,750	15,614
Totals, Local Assistance	\$18,243	\$18,750	\$18,750
TOTALS, EXPENDITURES			
State Operations	13,459	16,533	16,507
Local Assistance	114,143	168,013	206,542
Totals, Expenditures	\$127,602	\$184,546	\$223,049

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	84.3	88.8	88.8	\$7,457	\$7,625	\$7,625
Budget Position Transparency	-	-5.3	-5.3	-	-270	-270
Total Adjustments	-5.2	-	3.0	-530	516	510
Net Totals, Salaries and Wages	79.1	83.5	86.5	\$6,927	\$7,871	\$7,865
Staff Benefits	-	-	-	2,592	3,208	3,337
Totals, Personal Services	79.1	83.5	86.5	\$9,519	\$11,079	\$11,202
OPERATING EXPENSES AND EQUIPMENT				\$3,904	\$5,454	\$5,305
SPECIAL ITEMS OF EXPENSES				36	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,459	\$16,533	\$16,507

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$114,143	\$168,013	\$206,542
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$114,143	\$168,013	\$206,542

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,469	\$9,037	\$9,279
BSCC Employee Comp 9800 Benefits	30	-	-
BSCC Employee Comp Salary	81	-	-
BU 6 Contract Benefit Adjustment	-	1	-
BU 6 Contract Salary Adjustment	-	4	-
Baseline Benefit Adjustments	-	59	-
Baseline Salary Adjustments	-	133	-
Budget Position Transparency	-	-196	-
Expenditure by Category Redistribution	-	196	-
Retirement Baseline Adjustments	104	39	-
004 Budget Act appropriation	210	218	226
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	3	-	-
Baseline Benefit Adjustments	-	2	-

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Baseline Salary Adjustments	-	5	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
Financial Legislation with an Appropriation	5	-	-
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	-	-	5
Chapter 688, Statutes of 2014	-	5	-
Totals Available	\$8,906	\$9,504	\$9,510
Unexpended balance, estimated savings	-270	-	-
Balance available in subsequent years	-5	-5	-
TOTALS, EXPENDITURES	\$8,631	\$9,499	\$9,510
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,298	\$3,031	\$2,630
BSCC Employee Comp 9800 Benefits	8	-	-
BSCC Employee Comp Salary	29	-	-
BU 6 Contract Benefit Adjustment	-	1	-
BU 6 Contract Salary Adjustment	-	3	-
Baseline Benefit Adjustments	-	14	-
Baseline Salary Adjustments	-	38	-
Retirement Baseline Adjustments	27	8	-
Totals Available	\$3,362	\$3,095	\$2,630
Unexpended balance, estimated savings	-144	-471	-
TOTALS, EXPENDITURES	\$3,218	\$2,624	\$2,630
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$314	\$335	\$325
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	5	-	-
Baseline Benefit Adjustments	-	1	-
Baseline Salary Adjustments	-	2	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Retirement Baseline Adjustments	5	1	-
Totals Available	\$325	\$339	\$325
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$276	\$339	\$325
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,276	\$3,373	\$3,372
BSCC Employee Comp 9800 Benefits	4	-	-
BSCC Employee Comp Salary	14	-	-
BU 6 Contract Salary Adjustment	-	1	-
Baseline Benefit Adjustments	-	6	-
Baseline Salary Adjustments	-	13	-
Budget Position Transparency	-	-60	-
Expenditure by Category Redistribution	-	60	-

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Retirement Baseline Adjustments	16	3	-
SWCAP 14-15 Correction	-1	-	-
004 Budget Act appropriation	301	309	311
BSCC Employee Comp 9800 Benefits	1	-	-
BSCC Employee Comp Salary	3	-	-
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	4	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Retirement Baseline Adjustments	3	1	-
SWCAP 14-15 Correction	1	-	-
Totals Available	\$3,618	\$3,712	\$3,683
Unexpended balance, estimated savings	-2,307	-	-
TOTALS, EXPENDITURES	\$1,311	\$3,712	\$3,683
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23	\$359	\$359
TOTALS, EXPENDITURES	\$23	\$359	\$359
Total Expenditures, All Funds, (State Operations)	\$13,459	\$16,533	\$16,507
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	40,000	20,000	20,000
104 Budget Act appropriation	-	-	5,500
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	11,286	18,615	19,652
107 Budget Act appropriation	-	-	10,000
108 Budget Act appropriation	-	-	3,136
109 Budget Act appropriation	-	5,000	10,150
110 Budget Act appropriation	-	6,000	-
111 Budget Act appropriation (transfer to Second Chance Fund)	-	-	10,000
Pending Legislation	-	-	15,000
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	25,642
Totals Available	\$60,021	\$58,350	\$127,815
Unexpended balance, estimated savings	-190	-	-
TOTALS, EXPENDITURES	\$59,831	\$58,350	\$127,815
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$15,614
Totals Available	\$19,465	\$19,465	\$15,614
Unexpended balance, estimated savings	-1,222	-715	-
TOTALS, EXPENDITURES	\$18,243	\$18,750	\$15,614
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	\$9,215	\$9,215

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$40,870	\$41,370	\$41,370
104 Budget Act appropriation	<u>12,228</u>	<u>12,228</u>	<u>12,228</u>
Totals Available	\$53,098	\$53,598	\$53,598
Unexpended balance, estimated savings	<u>-36,169</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,929	\$53,598	\$53,598
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$5,700	-
Financial Legislation with an Appropriation	5,000	-	-
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	-	17,700	300
Chapter 686, Statutes of 2014	<u>-</u>	<u>5,000</u>	<u>-</u>
Totals Available	\$33,000	\$28,400	\$300
Unexpended balance, estimated savings	-375	-	-
Balance available in subsequent years	<u>-22,700</u>	<u>-300</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,925	\$28,100	\$300
3286 Safe Neighborhoods and Schools Fund			
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-25,642</u>
NET TOTALS, EXPENDITURES	\$-	\$-	-\$25,642
3287 Second Chance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$10,000
Government Code section 6046.2 - Proposition 47	<u>-</u>	<u>-</u>	<u>25,642</u>
TOTALS, EXPENDITURES	\$-	\$-	\$35,642
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-10,000</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$25,642
Total Expenditures, All Funds, (Local Assistance)	\$114,143	\$168,013	\$206,542
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$127,602	\$184,546	\$223,049

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE			
Prior Year Adjustments	<u>6,331</u>	<u>3,934</u>	<u>3,068</u>
Adjusted Beginning Balance	6,432	3,934	3,068
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	9,165	10,708	7,919
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,965</u>	<u>\$20,508</u>	<u>\$17,719</u>
Total Resources	\$25,397	\$24,442	\$20,787
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	3,218	2,624	2,630

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5227 Board of State and Community Corrections - Continued

	2014-15*	2015-16*	2016-17*
5227 Board of State and Community Corrections (Local Assistance)	18,243	18,750	15,614
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$21,463</u>	<u>\$21,374</u>	<u>\$18,244</u>
FUND BALANCE	\$3,934	\$3,068	\$2,543
Reserve for economic uncertainties	3,934	3,068	2,543
3286 Safe Neighborhoods and Schools Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-	-	-25,642
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-\$25,642</u>
Total Resources	-	-	-\$25,642
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	-	-	493
6100 Department of Education (Local Assistance)	-	-	9,369
7870 California Victim Compensation and Government Claims Board (Local Assistance)	-	-	3,945
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-	-25,642
Less funding provided by General Fund (State Operations)	-	-	-493
Less funding provided by General Fund (Local Assistance)	-	-	-9,369
Less funding provided by General Fund (Local Assistance)	-	-	-3,945
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-\$25,642</u>
FUND BALANCE	-	-	-
3287 Second Chance Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-	-	25,642
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$25,642</u>
Total Resources	-	-	\$25,642
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	-	-	35,642
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-	-	-10,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$25,642</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	84.3	88.8	88.8	\$7,457	\$7,625	\$7,625
Budget Position Transparency	-	-5.3	-5.3	-	-270	-270
Salary and Other Adjustments	-5.2	-	3.0	-530	203	195
Workload and Administrative Adjustments						
Standards and Training for Corrections						

* 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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Various	-	-	-	-	313	315
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$313	\$315
Totals, Adjustments	-5.2	-5.3	-2.3	-\$530	\$246	\$240
TOTALS, SALARIES AND WAGES	79.1	83.5	86.5	\$6,927	\$7,871	\$7,865

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	2014-15*	2015-16*	2016-17*
4960	CAPITAL OUTLAY				
	Projects				
0000721	Stanislaus County: Adult Local Criminal Justice Project		-	40,000	-
	Performance Criteria		-	1,359	-
	Design Build		-	38,641	-
0000722	Santa Cruz County: Adult Local Criminal Justice Project		-	24,635	-
	Performance Criteria		-	1,393	-
	Design Build		-	23,242	-
0000723	Solano County: Adult Local Criminal Justice Project		-	-	23,037
	Preliminary Plans		-	-	554
	Working Drawings		-	-	868
	Construction		-	-	21,615
0000724	Kings County: Adult Local Criminal Justice Project		-	20,000	-
	Preliminary Plans		-	395	-
	Working Drawings		-	812	-
	Construction		-	18,793	-
0000725	Shasta County: Adult Local Criminal Justice Project		-	-	20,000
	Preliminary Plans		-	-	792
	Working Drawings		-	-	699
	Construction		-	-	18,509
0000726	Santa Barbara County: Adult Local Criminal Justice Project		-	-	38,976
	Preliminary Plans		-	-	1,487
	Working Drawings		-	-	1,287
	Construction		-	-	36,202
0000746	Sacramento County: Adult Local Criminal Justice Project		-	-	80,000
	Preliminary Plans		-	-	825
	Working Drawings		-	-	4,467
	Construction		-	-	74,708
0000747	Napa County: Adult Local Criminal Justice Project		-	-	13,474
	Preliminary Plans		-	-	693
	Working Drawings		-	-	743
	Construction		-	-	12,038
0000757	Lake County: Adult Local Criminal Justice Project		-	-	20,000
	Preliminary Plans		-	-	551
	Working Drawings		-	-	1,015

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5227 Board of State and Community Corrections - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Construction	-	-	18,434
0000893	Fresno County: Adult Local Criminal Justice Project	-	-	79,194
	Preliminary Plans	-	-	1,175
	Working Drawings	-	-	4,238
	Construction	-	-	73,781
0001041	Statewide: Adult Local Criminal Justice Facilities (2016)	-	-	270,000
	Various Items	-	-	270,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$84,635	\$544,681
FUNDING		2014-15*	2015-16*	2016-17*
0668	Public Buildings Construction Fund Subaccount	\$-	\$84,635	\$544,681
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$84,635	\$544,681

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0668 Public Buildings Construction Fund Subaccount				
APPROPRIATIONS				
	Pending Legislation	-	-	\$270,000
	0000963 - Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014) - Miscellaneous Baseline Adjustments	500,000	-	-
Prior Year Balances Available:				
	Government Code section 15820.922	500,000	500,000	-
	0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline Adjustment - as amended by Section 7, Chapter 14, Statutes of 2015	-	9,060	-
	0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline Adjustments	-415,748	-285,174	-
	0000721 - Stanislaus County: Adult Local Criminal Justice Project - Establishment - D, B	40,000	-	-
	0000722 - Santa Cruz County: Adult Local Criminal Justice Project - Establishment - D, B	24,635	-	-
	0000723 - Solano County: Adult Local Criminal Justice Project - Establishment - P, W, C	23,037	-	-
	0000724 - Kings County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
	0000725 - Shasta County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
	0000726 - Santa Barbara County: Adult Local Criminal Justice Project - Establishment - P, W, C	38,976	-	-
	0000746 - Sacramento County: Adult Local Criminal Justice Project - Establishment - P, W, C	56,432	-	-
	0000746 - Sacramento County: Adult Local Criminal Justice Project - Recognize Revised Costs, Increase - P, W, C	-	23,568	-
	0000747 - Napa County: Adult Local Criminal Justice Project - Establishment - P, W, C	13,474	-	-
	0000756 - Orange County: Adult Local Criminal Justice Project - Establishment - P, W, C	80,000	-	-
	0000757 - Lake County: Adult Local Criminal Justice Project - Establishment - P, W, C	20,000	-	-
	0000893 - Fresno County: Adult Local Criminal Justice Project - Establishment - P, W, C	79,194	-	-
	0000933 - Tehama County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	15,586	-
	0000934 - Tulare County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	33,352	-
	0000935 - Tuolumne County: Adult Local Criminal Justice Project - Establishment - P, W, C	-	20,000	-
	Various Projects: Carryover Adjustments	-	692,668	924,425
	Totals Available	\$1,000,000	\$1,009,060	\$1,194,425
	Balance available in subsequent years	-1,000,000	-924,425	-649,744
TOTALS, EXPENDITURES		\$-	\$84,635	\$544,681
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$84,635	\$544,681

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5420 Prison Industry Authority

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

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

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

LEGAL CITATIONS AND AUTHORITY

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