



Corrections and Rehabilitation

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

5225 Department of Corrections and Rehabilitation

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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 (Closed June 30, 2023)
- Adult Corrections and Rehabilitation Operations: General Security; Inmate Support; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Intervention and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4500	Corrections and Rehabilitation Administration	2,269.3	2,627.2	2,599.8	\$751,968	\$854,033	\$722,274
4505	Peace Officer Selection and Employee Development	443.5	536.3	511.0	125,029	138,134	132,898
4510	Department of Justice Legal Services	-	-	-	74,189	73,024	73,024
4515	Juvenile Operations and Juvenile Offender Programs	236.8	-	-	170,895	-	-
4520	Juvenile Academic and Vocational Education	32.4	-	-	15,282	-	-
4525	Juvenile Health Care Services	35.8	-	-	25,474	-	-
4530	Adult Corrections and Rehabilitation Operations-General Security	23,559.4	25,780.4	24,504.0	5,346,887	5,435,077	5,135,115
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	5,697.8	7,243.9	7,052.8	1,791,075	1,852,678	1,827,296
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,491.7	2,941.2	2,841.2	754,481	851,386	784,195
4555	Parole Operations-Adult Supervision	1,511.5	1,722.7	1,702.8	381,752	376,153	376,397
4560	Parole Operations-Adult Community Based Programs	126.2	158.1	153.3	231,275	224,825	255,816
4565	Parole Operations-Adult Administration	255.0	337.3	334.9	81,935	88,561	87,117
4570	Sex Offender Management Board and Saratso Review Committee	4.3	5.0	5.0	867	1,358	1,361
4575	Board of Parole Hearings-Adult Hearings	235.6	256.1	242.5	60,133	67,908	63,923
4580	Board of Parole Hearings-Administration	57.3	60.0	68.2	9,539	9,070	9,383
4585	Rehabilitative Programs-Adult Education	1,192.5	1,548.7	1,522.3	255,269	270,223	266,907
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	220.5	303.2	288.5	214,847	262,772	324,973

* 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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4595	Rehabilitative Programs-Adult Inmate Activities	232.4	272.0	266.7	97,561	115,601	114,218
4600	Rehabilitative Programs-Adult Administration	178.7	166.4	208.4	25,741	29,835	29,613
4650	Medical Services-Adult	10,186.4	13,762.5	13,568.0	2,812,574	2,772,711	2,719,134
4655	Dental Services-Adult	839.3	909.0	887.6	175,018	183,723	179,508
4660	Mental Health Services-Adult	1,985.2	3,303.4	3,287.1	543,507	708,909	697,135
4665	Ancillary Health Care Services-Adult	-	-	-	395,760	463,535	415,386
4670	Dental and Mental Health Services Administration-Adult	256.9	334.8	339.8	59,368	72,820	73,887
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		52,048.5	62,268.2	60,383.9	\$14,400,426	\$14,852,336	\$14,289,560
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$13,899,290	\$14,483,963	\$13,909,168
0001	General Fund, Proposition 98				12,955	-	-
0831	California State Lottery Education Fund California Youth Authority				56	-	-
0890	Federal Trust Fund				1,722	1,647	1,647
0917	Inmate Welfare Fund				98,249	116,601	115,218
0942	Special Deposit Fund				2,433	1,825	1,825
0995	Reimbursements				224,523	248,212	261,612
3085	Mental Health Services Fund				1,041	1,088	1,090
3398	California Emergency Relief Fund				161,157	-	-
8059	State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS					\$14,400,426	\$14,852,336	\$14,289,560

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

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

4520-Juvenile Academic and Vocational Education:

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

4525-Juvenile Health Care Services:

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

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

Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3, Chapter 2.

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

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

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

Penal Code sections 290.03-09, 1203, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings, Youth Offender Parole Hearings; Elderly Parole Hearings; Nonviolent Parole Consideration; Administration:

Government Code sections 11140, 12012.1, 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections

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5225 Department of Corrections and Rehabilitation - Continued

1170.2, 1172.1, 2912, 2962, 2963, 2964, 2966, 2968, 2978, 3000, 3000.01, 3000.08, 3000.09, 3000.1, 3001, 3003, 3040, 3041, 3041.1, 3041.5, 3041.6, 3041.7, 3042, 3043, 3043.1, 3043.2, 3043.25, 3043.3, 3043.5, 3043.6, 3044, 3046, 3051, 3052, 3053, 3053.2, 3053.4, 3053.5, 3053.6, 3053.9, 3055, 3550, 4801, 4802, 4802.5, 4803, 4810, 4812, 4813, 4852.16, 4852.18, 5002, 5075-5078, 5080, and 5081. Welfare and Institutions Code sections 6601 and 6601.3.

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

Government Code section 12838.1(c). California Code of Regulations, Title 15, Division 3, Chapter 1, Subchapter 3. Education Code section 1259. Penal Code sections 1170(a)(2), 6258, and 6258.1.

4650-Medical Services - Adult:

Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:

Government Code section 12838.1(b). Penal Code sections 3424 and 6100-6106.

4660-Mental Health Services - Adult:

Coleman v. Newsom (E.D. Cal. Case No. 2:90-cv-00520 KJM DB). Government Code section 12838.1(b). Penal Code sections 2684-2685, 2960, 2962-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:

Plata v. Newsom (N.D. Cal. Case No. 4:01-cv-01351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:

Coleman v. Newsom (E.D. Cal. Case No. 2:90-cv-00520 KJM DB). Government Code section 12838.1(b). Penal Code sections 2684-2685, 2960, 2962-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Reentry Funding Consolidation	\$-62,800	\$-	-	\$62,800	\$-	-
• Contract Medical Costs	-3,893	-	-	36,497	-12,060	-
• Population - Pharmaceutical Adjustment	19,867	-	-	26,789	-	-
• Sex Offender Management Program Contract Services	-	-	-	25,997	-	-
• Utilities Costs	-	-	-	21,900	-	-
• Medical Program Shortfall	-	-	-	20,000	-	-
• Population - PC 4750	-	-	-	13,100	-	-
• Population - Medical Classification Model Adjustment	15,492	-	102.7	9,640	-	80.2
• Staff Misconduct Investigation Expansion, Year 3	-	-	-	7,457	-	33.0
• Population - Custody to Community Transitional Reentry Program Premise	-447	-	-	6,517	-	-
• DGS and CDT Rate Increases	-	-	-	5,804	-	-
• Population - Mental Health Ratio Standard Adjustment	21,017	-	101.5	5,489	-	30.7
• Hope and Redemption Program Continuation	-	-	-	4,000	-	-
• Population - Free Voice Calling Adjustment	-	-	-	3,771	-	-
• Population - Transitional Case Management Premise	-	-	-	3,178	-	-
• Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment	-8,056	-	-2.7	2,771	-	3.4
• Parolee Community Reentry Programs	-	-	-	2,331	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increased Attorney Fees for Board of Parole Hearings	-	-	-	2,076	-	-
• Contract Medical Update	-	-	-	1,975	-	-
• Population - Reentry Health Care Standard Adjustment	1,175	-	-	1,795	-	-
• Workers' Compensation Death Benefits (AB 621)	-	-	-	1,542	-	-
• Utilities Costs Update	-	-	-	1,157	-	-
• Premise - Unallocated Reentry CCI's	-	-	-	711	-	3.7
• Sexual Assault Behind Bars Working Group	-	-	-	500	-	-
• Population - County Juvenile Payments Premise	-	-	-	100	-	-
• Population - Reentry Support Standard Adjustment	-134	-	-1.6	34	-	0.4
• CalAIM Adjustment	-	-	-	-	16,500	7.0
• General Fund Solution: COVID-19 Prevention and Response Funding - Current Year Savings	-38,752	-	-	-	-	-
• General Fund Solution: Managed Access System Reduction	-15,333	-	-	-	-	-
• General Fund Solution: Reversion of California Reality Based Training Center Funding	-8,451	-	-	-	-	-
• Population - Male Community Reentry Program Premise	-4,397	-	-6.8	-	-	2.3
• Population - Parole Administrative Support Baseline Premise	-	-	-	-11	-	-0.9
• Technical Adjustments	-	-	-	-17	-	26.8
• General Fund Solution: DAPO Urinalysis Contract Funding Reduction	-100	-	-	-100	-	-
• General Fund Solution: Statewide Correctional Video Surveillance	-27,219	-	-5.0	-882	-	-5.0
• General Fund Solution: DJJ Warm Shutdown Reduction	-	-	-	-909	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	-1,262	-	-5.4
• The Joint Commission Accreditation Implementation Delay	-	-	-	-1,449	-	-7.0
• Population - ISUDT Adjustment to MAT Pharmaceutical Funding	-8,161	-	-	-1,672	-	-
• General Fund Solution: Reduction of Parolee County of Release Workload	-1,921	-	-8.4	-1,921	-	-8.4
• General Fund Solution: Reduction of TransMetro Bus Contract	-700	-	-	-2,000	-	-
• Population - Board of Parole Hearings Contracts Standard Adjustment	402	-	-	-2,370	-	-
• Reduced Maintenance of Deactivated Prisons	-	-	-	-5,000	-	-26.0
• Population - Female Community Reentry Program Premise	-	-	-	-6,517	-	-
• Employee Health Program Reduction	-	-	-	-7,115	-	-38.0
• General Fund Solution: COVID-19 Workers Compensation (SB 1159) Reduction	-5,000	-	-	-9,000	-	-
• Administrative Reduction for Prison Closures	-	-	-	-9,553	-	-57.0
• Population - ISUDT Adjustment to Toxicology Screen Funding	-9,431	-	-	-10,469	-	-
• General Fund Solution: Peace Officer Training Reduction	-	-	-	-13,760	-	-24.0
• General Fund Solution: Baseline Administrative Reduction	-	-	-	-15,000	-	-74.0
• Population - Unallocated Standard Adjustment	11,117	321	28.2	-16,896	-485	-42.8

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5225 Department of Corrections and Rehabilitation - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Parole Ratio Position Standard Adjustment	-16,263	-	-71.8	-17,821	-	-79.8
• Population - Housing Unit Conversion Adjustment	-5,036	-	-24.3	-17,985	-	-93.8
• Population - Pharmacy Rebate Premise	-	-	-	-30,862	-	-
• Closure of Chuckawalla Valley State Prison	-	-	-	-77,280	-422	-436.1
• General Fund Solution: Housing Unit Deactivations	-	-	-	-81,940	-	-456.7
Totals, Workload Budget Change Proposals	\$-147,024	\$321	111.8	\$-63,860	\$3,533	-1,167.4
Other Workload Budget Adjustments						
• Cal City Reduction	-32,962	-116	-187.1	-	-	-
• Control Section 19.56 Administrative Workload Allocation	14	-	-	-	-	-
• Mobile Laser Tattoo Removal Services (CS 19.56)	200	-	-	-	-	-
• Salary Adjustments	375,701	2,414	-	356,675	2,256	-
• Benefit Adjustments	148,694	266	-	187,341	391	-
• Miscellaneous Baseline Adjustments	139,275	-	-0.4	49,870	-	-120.5
• SWCAP	-	-	-	-	17	-
• Lease Revenue Debt Service Adjustment	-31,629	-	-	-268	-	-
Totals, Other Workload Budget Adjustments	\$599,293	\$2,564	-187.5	\$593,618	\$2,664	-120.5
Totals, Workload Budget Adjustments	\$452,269	\$2,885	-75.7	\$529,758	\$6,197	-1,287.9
Totals, Budget Adjustments	\$452,269	\$2,885	-75.7	\$529,758	\$6,197	-1,287.9

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5225 Department of Corrections and Rehabilitation - Continued

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual	Estimated	Proposed
	2022-23	2023-24	2024-25
Institutions			
Per Capita Costs ^{1, 2, 3, 4}	\$124,708	\$131,822	\$131,100
Average Daily Population (ADP)	94,728	92,834	89,404
Inmate to Staff Ratio ⁵	1.81	1.59	1.57
Parole			
Per Capita Costs ^{1, 4}	\$15,159	\$16,592	\$17,446
ADP ⁶	45,896	41,617	41,287
Parolee to Staff Ratio ⁵	23.84	18.57	18.65
Juvenile Justice Facilities ⁷			
Per Capita Costs ^{1, 4}	\$579,866	\$0	\$0
ADP	365	0	0
Ward to Staff Ratio ⁵	1.12	0.00	0.00

¹Reflects total General Fund, including Prop 98, Federal Funds, Reimbursements and Emergency Relief Fund.

²Excludes employees and costs of Inmate Welfare Fund, local assistance, lease payments and lease reimbursements.

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

⁴Administrative costs are incorporated in the development of the per capita cost.

⁵Includes overtime costs and personnel year equivalents.

⁶ADP figures include high control parolees-at-large and alternative custody placements.

⁷Increase in per capita for juvenile justice facilities in 2022-23 is the result of the continued decline of the Division of Juvenile Justice (DJJ) population along with maintaining operations through closure. DJJ ceased intake of youth, with limited exception, on July 1, 2021, and closed on June 30, 2023.

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

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

The Department previously accepted commitments from California courts when the person to be committed met age requirements, could materially benefit from institutional programs, and if there were adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program was to operate safe and secure juvenile facilities and perform tasks related to routine day-to-day operations of the facilities and camp, including, feeding, clothing, and facility operations. In addition, this program provided staff training, incarcerated youth intake and court services, population management services, facility maintenance, and maintained incarcerated youth master files. This program oversaw operations for three facilities and one conservation camp.

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

This program concluded operations in the 2023-24 fiscal year given the closure of the Division of Juvenile Justice on June 30, 2023, pursuant to Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92).

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

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

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

This program is concluded operations in the 2023-24 fiscal year given the closure of the Division of Juvenile Justice on June 30, 2023, pursuant to Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92).

4525 - JUVENILE HEALTH CARE SERVICES

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

5225 Department of Corrections and Rehabilitation - Continued

This program concluded operations in the 2023-24 fiscal year given the closure of the Division of Juvenile Justice on June 30, 2023, pursuant to Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92).

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 32 correctional institutions, 3 of which have reception centers, and 35 conservation camps. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting incarcerated people.

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 incarcerated people such as feeding, clothing, record keeping, and classification assessments at 32 correctional institutions, 3 of which have reception centers, and 35 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

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 32 adult institutions, 3 of which have reception centers, and 35 conservation camps. The program is responsible for improving institution programming and operations. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration of incarcerated individuals released from state prison into the community. The program is responsible for providing direct supervision and Global Positioning System (GPS) surveillance of the state's parolee population. It is also responsible for the location and apprehension of parolees who have absconded or when certain case factors exist. The Division of Adult Parole Operations' supervision strategies utilize the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices to elicit long-term behavioral changes to reduce recidivism. Standard and specialized caseloads and the degree of supervision are determined by case factors related to the incarcerated person's risk factors and current mental health needs. Case Supervision level, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community. Other components of supervision include the Sex Offender Management Program, which incorporates the containment model strategy and GPS monitoring for all sex offenders as required by statute.

Another integral aspect of this program is the Community Transition Program, which conducts pre-release assessments and services in each prison and includes the identification of parolee needs to match them with state and local programs to support successful transition from incarceration to the community.

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees into their communities and reduce recidivism. These programs include, but are not limited to, referrals, supportive reentry services and linkages to Transitional Housing, the Long-Term Offender Reentry and Recovery Program, community-based coalitions, Parolee Service Centers, and Day Reporting Centers. Other services include enrollment into Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment and interventions, Substance Use Disorder Treatment, and other wraparound services. The program includes a full continuum of transitional programs, including the Transitional Case Management Program and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR's community-based Behavioral Health Reintegration program, which provides transitional mental health treatment, case management, and crisis intervention. The objective of these services is to reduce gaps in treatment after release from incarceration pending sustainable connection to alternative service providers and necessary resources in the community.

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

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

5225 Department of Corrections and Rehabilitation - Continued**4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS**

The objective of the California Sex Offender Management Board (CASOMB) is to decrease sexual victimization and increase community safety. CASOMB provides certification of treatment providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

The Board conducts parole suitability hearings for incarcerated persons sentenced to lengthy prison terms to determine eligibility for release from prison. These hearings include individuals sentenced to life with the possibility of parole once they have served a certain amount of time based on the sentence; incarcerated persons sentenced to life with the possibility of parole for a nonviolent offense under an alternative sentencing scheme, such as the state's Three Strikes Law, once they have served a certain amount of time based on their commitment offense; incarcerated persons who were under the age of 26 at the time of their offense, and have served a minimum of 15, 20, or 25 years of continuous incarceration, depending on the sentence, or under the age of 18 if sentenced to life without the possibility of parole, and are eligible for a Youth Offender Parole hearing; and incarcerated persons eligible for the Elderly Parole Program.

The Board conducts medical parole hearings and hearings for certain parole violators. Additionally, the Board administratively reviews certain determinately-sentenced persons who are convicted of nonviolent offenses for possible release, approves transfers of foreign citizens who are incarcerated in California to their native countries where they are to serve the remainder of their sentence, and determines whether certain parolees should be discharged from parole. Screenings are conducted for offenders with mental health disorders and sexually violent predators, and subsequent hearing referrals are made to the Department of State Hospitals for mental health treatment. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons, reprieves and commutations of sentence, and extends such services to those involving the death penalty. The Board also has the discretion to recommend to the court that an incarcerated person's sentence be recalled and that they be resentenced.

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

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

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL INTERVENTIONS

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

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program provides incarcerated people with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to incarcerated people through this program to include general grants and Victim Impact grants. These programs allow incarcerated people to productively participate in

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

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

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

4650 - MEDICAL SERVICES - ADULT

The objective of the Medical Services - Adult program is to provide medical care to the incarcerated 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 incarcerated person's responsibility for their own health.

4655 - DENTAL SERVICES - ADULT

The objective of the Dental Services - Adult program is to provide dental care to the incarcerated 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 incarcerated person's responsibility for their own health.

4660 - MENTAL HEALTH SERVICES - ADULT

The objective of the Mental Health Services - Adult program is to provide mental health care to the incarcerated 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 incarcerated person's responsibility for their 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 incarcerated population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$742,866	\$846,757	\$714,998
0890	Federal Trust Fund	50	45	45
0917	Inmate Welfare Fund	688	1,000	1,000
0942	Special Deposit Fund	2,344	1,419	1,419
0995	Reimbursements	5,614	4,812	4,812
3398	California Emergency Relief Fund	406	-	-
	Totals, State Operations	\$751,968	\$854,033	\$722,274
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$3,757	\$4,955	\$4,355
	Totals, State Operations	\$3,757	\$4,955	\$4,355

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$1,297	\$1,236	\$1,245
	Totals, State Operations	\$1,297	\$1,236	\$1,245
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,701	\$3,128	\$3,149
	Totals, State Operations	\$2,701	\$3,128	\$3,149
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$90,050	\$105,197	\$105,787
0890	Federal Trust Fund	50	45	45
0995	Reimbursements	400	-	-
	Totals, State Operations	\$90,500	\$105,242	\$105,832
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$2,722	\$3,529	\$6,028
0917	Inmate Welfare Fund	688	1,000	1,000
0942	Special Deposit Fund	2,312	1,419	1,419
0995	Reimbursements	201	2,100	2,100
	Totals, State Operations	\$5,923	\$8,048	\$10,547
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$175,951	\$199,850	\$169,158
0942	Special Deposit Fund	32	-	-
0995	Reimbursements	2,040	2,700	2,700
3398	California Emergency Relief Fund	406	-	-
	Totals, State Operations	\$178,429	\$202,550	\$171,858
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$8,155	\$8,000	\$8,000
	Totals, State Operations	\$8,155	\$8,000	\$8,000
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$299,380	\$309,978	\$261,606
0995	Reimbursements	2,973	-	-
	Totals, State Operations	\$302,353	\$309,978	\$261,606
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$12,470	\$16,484	\$16,344
	Totals, State Operations	\$12,470	\$16,484	\$16,344
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			

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		2022-23*	2023-24*	2024-25*
0001	General Fund	\$24,013	\$25,428	\$25,335
	Totals, State Operations	\$24,013	\$25,428	\$25,335
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$2,229	\$2,201	\$2,219
	Totals, State Operations	\$2,229	\$2,201	\$2,219
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$113,571	\$151,270	\$96,193
	Totals, State Operations	\$113,571	\$151,270	\$96,193
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$4,691	\$13,299	\$13,372
0995	Reimbursements	-	12	12
	Totals, State Operations	\$4,691	\$13,311	\$13,384
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,879	\$2,202	\$2,207
	Totals, State Operations	\$1,879	\$2,202	\$2,207
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$125,020	\$137,984	\$132,748
0995	Reimbursements	9	150	150
	Totals, State Operations	\$125,029	\$138,134	\$132,898
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$86,391	\$99,158	\$93,991
0995	Reimbursements	9	150	150
	Totals, State Operations	\$86,400	\$99,308	\$94,141
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$36,909	\$36,539	\$36,463
	Totals, State Operations	\$36,909	\$36,539	\$36,463
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$1,720	\$2,287	\$2,294
	Totals, State Operations	\$1,720	\$2,287	\$2,294
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$74,189	\$73,024	\$73,024
	Totals, State Operations	\$74,189	\$73,024	\$73,024
	PROGRAM REQUIREMENTS			

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		2022-23*	2023-24*	2024-25*
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$170,810	\$-	\$-
0995	Reimbursements	85	-	-
	Totals, State Operations	\$170,895	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515019	Treatment Programs			
	State Operations:			
0001	General Fund	\$110	\$-	\$-
	Totals, State Operations	\$110	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$66,648	\$-	\$-
	Totals, State Operations	\$66,648	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$6,373	\$-	\$-
	Totals, State Operations	\$6,373	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$51,201	\$-	\$-
0995	Reimbursements	39	-	-
	Totals, State Operations	\$51,240	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$3,569	\$-	\$-
0995	Reimbursements	3	-	-
	Totals, State Operations	\$3,572	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$1,045	\$-	\$-
	Totals, State Operations	\$1,045	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			
0001	General Fund	\$359	\$-	\$-
	Totals, State Operations	\$359	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$237	\$-	\$-
	Totals, State Operations	\$237	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			
	State Operations:			
0001	General Fund	\$25	\$-	\$-
	Totals, State Operations	\$25	\$-	\$-

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$7,294	\$-	\$-
0995	Reimbursements	28	-	-
	Totals, State Operations	\$7,322	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$26,796	\$-	\$-
0995	Reimbursements	15	-	-
	Totals, State Operations	\$26,811	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$170	\$-	\$-
	Totals, State Operations	\$170	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$3,614	\$-	\$-
	Totals, State Operations	\$3,614	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$3,369	\$-	\$-
	Totals, State Operations	\$3,369	\$-	\$-
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$14,697	\$-	\$-
0831	California State Lottery Education Fund California Youth Authority	56	-	-
0942	Special Deposit Fund	2	-	-
0995	Reimbursements	527	-	-
	Totals, State Operations	\$15,282	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$3,113	\$-	\$-
0831	California State Lottery Education Fund California Youth Authority	56	-	-
0942	Special Deposit Fund	2	-	-
	Totals, State Operations	\$3,171	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,237	\$-	\$-
	Totals, State Operations	\$1,237	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$2,790	\$-	\$-
0995	Reimbursements	527	-	-

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations	\$3,317	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$591	\$-	\$-
	Totals, State Operations	\$591	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$415	\$-	\$-
	Totals, State Operations	\$415	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,357	\$-	\$-
	Totals, State Operations	\$3,357	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$3,194	\$-	\$-
	Totals, State Operations	\$3,194	\$-	\$-
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$25,474	\$-	\$-
	Totals, State Operations	\$25,474	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$1,058	\$-	\$-
	Totals, State Operations	\$1,058	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$20,271	\$-	\$-
	Totals, State Operations	\$20,271	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$193	\$-	\$-
	Totals, State Operations	\$193	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,333	\$-	\$-
	Totals, State Operations	\$1,333	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$767	\$-	\$-
	Totals, State Operations	\$767	\$-	\$-
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$212	\$-	\$-
	Totals, State Operations	\$212	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$254	\$-	\$-
	Totals, State Operations	\$254	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$21	\$-	\$-
	Totals, State Operations	\$21	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			
	State Operations:			
0001	General Fund	\$1,365	\$-	\$-
	Totals, State Operations	\$1,365	\$-	\$-
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$5,303,453	\$5,368,866	\$5,068,904
0890	Federal Trust Fund	273	26	26
0995	Reimbursements	31,544	66,185	66,185
3398	California Emergency Relief Fund	11,617	-	-
	Totals, State Operations	\$5,346,887	\$5,435,077	\$5,135,115
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$4,108,434	\$4,568,334	\$4,286,495
0890	Federal Trust Fund	273	26	26
0995	Reimbursements	15,737	15,812	15,812
3398	California Emergency Relief Fund	11,617	-	-
	Totals, State Operations	\$4,136,061	\$4,584,172	\$4,302,333
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$613,724	\$597,930	\$591,121
	Totals, State Operations	\$613,724	\$597,930	\$591,121
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$471,399	\$96,657	\$85,343
0995	Reimbursements	15,807	50,373	50,373
	Totals, State Operations	\$487,206	\$147,030	\$135,716
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$109,896	\$105,945	\$105,945
	Totals, State Operations	\$109,896	\$105,945	\$105,945

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,757,313	\$1,793,915	\$1,768,533
0890	Federal Trust Fund	537	500	500
0995	Reimbursements	33,225	58,263	58,263
	Totals, State Operations	\$1,791,075	\$1,852,678	\$1,827,296
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$15,761	\$22,011	\$21,968
	Totals, State Operations	\$15,761	\$22,011	\$21,968
	SUBPROGRAM REQUIREMENTS			
4540024	Feeding			
	State Operations:			
0001	General Fund	\$283,230	\$256,975	\$251,125
	Totals, State Operations	\$283,230	\$256,975	\$251,125
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$39,596	\$37,688	\$35,983
	Totals, State Operations	\$39,596	\$37,688	\$35,983
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$1,007,031	\$1,051,220	\$1,053,602
0890	Federal Trust Fund	537	500	500
0995	Reimbursements	27,757	39,358	39,358
	Totals, State Operations	\$1,035,325	\$1,091,078	\$1,093,460
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$17,181	\$22,286	\$21,387
0995	Reimbursements	5,468	18,905	18,905
	Totals, State Operations	\$22,649	\$41,191	\$40,292
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$274,122	\$273,258	\$260,546
	Totals, State Operations	\$274,122	\$273,258	\$260,546
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$91,417	\$93,636	\$87,744
	Totals, State Operations	\$91,417	\$93,636	\$87,744
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$14,358	\$18,534	\$18,265
	Totals, State Operations	\$14,358	\$18,534	\$18,265
	SUBPROGRAM REQUIREMENTS			

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
4540052	Religion			
	State Operations:			
0001	General Fund	\$14,617	\$18,307	\$17,913
	Totals, State Operations	\$14,617	\$18,307	\$17,913
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$575,269	\$646,427	\$589,732
0890	Federal Trust Fund	317	436	436
0995	Reimbursements	19,511	19,074	19,074
	Totals, State Operations	\$595,097	\$665,937	\$609,242
	Local Assistance:			
0001	General Fund	\$160,384	\$186,449	\$175,953
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$159,384	\$185,449	\$174,953
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$46	\$278	\$278
	Totals, Local Assistance	\$46	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$1,732	\$2,593	\$2,593
	Totals, Local Assistance	\$1,732	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$34,777	\$59,548	\$55,877
	Totals, Local Assistance	\$34,777	\$59,548	\$55,877
	SUBPROGRAM REQUIREMENTS			
4550020	Juvenile Charges			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$100
	Totals, Local Assistance	\$-	\$-	\$100
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$123,829	\$123,830	\$117,105
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$122,829	\$122,830	\$116,105
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$148,838	\$144,731	\$137,521
0890	Federal Trust Fund	108	136	136
0995	Reimbursements	572	500	500
	Totals, State Operations	\$149,518	\$145,367	\$138,157
	Local Assistance:			
0001	General Fund	\$-	\$200	\$-
	Totals, Local Assistance	\$-	\$200	\$-

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$44,755	\$60,040	\$54,947
0995	Reimbursements	17,274	18,391	18,391
	Totals, State Operations	\$62,029	\$78,431	\$73,338
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$82,034	\$126,543	\$88,001
	Totals, State Operations	\$82,034	\$126,543	\$88,001
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$13,484	\$26,528	\$26,474
0890	Federal Trust Fund	209	300	300
0995	Reimbursements	1,655	183	183
	Totals, State Operations	\$15,348	\$27,011	\$26,957
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$286,158	\$288,585	\$282,789
0995	Reimbursements	10	-	-
	Totals, State Operations	\$286,168	\$288,585	\$282,789
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$381,746	\$375,597	\$375,841
0890	Federal Trust Fund	6	41	41
0995	Reimbursements	-	515	515
	Totals, State Operations	\$381,752	\$376,153	\$376,397
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$99,761	\$99,218	\$98,201
0890	Federal Trust Fund	4	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$99,765	\$99,232	\$98,215
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$14,552	\$15,895	\$15,582
	Totals, State Operations	\$14,552	\$15,895	\$15,582
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$267,433	\$260,484	\$262,058
0890	Federal Trust Fund	2	30	30
0995	Reimbursements	-	512	512
	Totals, State Operations	\$267,435	\$261,026	\$262,600
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	State Operations:			
0001	General Fund	\$187,736	\$182,114	\$213,105
0995	Reimbursements	43,539	42,711	42,711
	Totals, State Operations	\$231,275	\$224,825	\$255,816
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$26,419	\$15,373	\$17,156
0995	Reimbursements	-	50	50
	Totals, State Operations	\$26,419	\$15,423	\$17,206
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$17,115	\$14,211	\$14,211
0995	Reimbursements	84	-	-
	Totals, State Operations	\$17,199	\$14,211	\$14,211
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$6,244	\$3,009	\$3,009
	Totals, State Operations	\$6,244	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			
	State Operations:			
0001	General Fund	\$16,411	\$21,619	\$24,756
0995	Reimbursements	9,138	8,609	8,609
	Totals, State Operations	\$25,549	\$30,228	\$33,365
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$-	\$188	\$188
	Totals, State Operations	\$-	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$461	\$-	\$-
	Totals, State Operations	\$461	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$59,928	\$67,475	\$67,475
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	\$93,828	\$101,527	\$101,527
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$38,617	\$37,662	\$63,685
	Totals, State Operations	\$38,617	\$37,662	\$63,685
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$22,541	\$22,577	\$22,625

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
0995	Reimbursements	417	-	-
	Totals, State Operations	\$22,958	\$22,577	\$22,625
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$81,371	\$87,462	\$86,018
0890	Federal Trust Fund	539	599	599
0995	Reimbursements	25	500	500
	Totals, State Operations	\$81,935	\$88,561	\$87,117
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$63,743	\$70,635	\$69,212
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	\$63,743	\$70,649	\$69,226
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$17,628	\$16,827	\$16,806
0890	Federal Trust Fund	539	585	585
0995	Reimbursements	25	500	500
	Totals, State Operations	\$18,192	\$17,912	\$17,891
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$780	\$952	\$955
0942	Special Deposit Fund	87	406	406
	Totals, State Operations	\$867	\$1,358	\$1,361
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$60,128	\$67,816	\$63,831
0995	Reimbursements	5	92	92
	Totals, State Operations	\$60,133	\$67,908	\$63,923
	SUBPROGRAM REQUIREMENTS			
4575010	Board of Parole Hearings-Adult			
	State Operations:			
0001	General Fund	\$861	\$-	\$-
	Totals, State Operations	\$861	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$50,067	\$59,871	\$58,859
0995	Reimbursements	5	92	92
	Totals, State Operations	\$50,072	\$59,963	\$58,951
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$7,607	\$6,152	\$3,265
	Totals, State Operations	\$7,607	\$6,152	\$3,265
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$665	\$479	\$387
	Totals, State Operations	\$665	\$479	\$387
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$928	\$1,314	\$1,320
	Totals, State Operations	\$928	\$1,314	\$1,320
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$9,539	\$9,070	\$9,383
	Totals, State Operations	\$9,539	\$9,070	\$9,383
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$247,033	\$262,019	\$258,703
0995	Reimbursements	8,236	8,204	8,204
	Totals, State Operations	\$255,269	\$270,223	\$266,907
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$179,689	\$186,653	\$184,140
0995	Reimbursements	7,761	8,204	8,204
	Totals, State Operations	\$187,450	\$194,857	\$192,344
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$53,006	\$60,167	\$59,951
0995	Reimbursements	475	-	-
	Totals, State Operations	\$53,481	\$60,167	\$59,951
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$14,338	\$15,199	\$14,612
	Totals, State Operations	\$14,338	\$15,199	\$14,612
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$214,847	\$262,772	\$324,973
	Totals, State Operations	\$214,847	\$262,772	\$324,973
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$157,029	\$183,520	\$156,059
	Totals, State Operations	\$157,029	\$183,520	\$156,059
	SUBPROGRAM REQUIREMENTS			
4590031	Male Community Reentry Program			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
0001	General Fund	\$31,191	\$49,132	\$138,886
	Totals, State Operations	\$31,191	\$49,132	\$138,886
	SUBPROGRAM REQUIREMENTS			
4590032	Female Community Reentry Program			
	State Operations:			
0001	General Fund	\$24,589	\$27,985	\$27,893
	Totals, State Operations	\$24,589	\$27,985	\$27,893
	SUBPROGRAM REQUIREMENTS			
4590033	Community Participant Mother Program			
	State Operations:			
0001	General Fund	\$2,038	\$2,135	\$2,135
	Totals, State Operations	\$2,038	\$2,135	\$2,135
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	97,561	115,601	114,218
	Totals, State Operations	\$97,561	\$115,601	\$114,218
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	97,561	115,601	114,218
	Totals, State Operations	\$97,561	\$115,601	\$114,218
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$25,741	\$29,835	\$29,613
	Totals, State Operations	\$25,741	\$29,835	\$29,613
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,671	\$5,635	\$5,629
	Totals, State Operations	\$4,671	\$5,635	\$5,629
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$5,254	\$4,635	\$4,509
	Totals, State Operations	\$5,254	\$4,635	\$4,509
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$9,936	\$9,231	\$9,326
	Totals, State Operations	\$9,936	\$9,231	\$9,326
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$5,880	\$10,334	\$10,149
	Totals, State Operations	\$5,880	\$10,334	\$10,149
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$2,581,268	\$2,725,205	\$2,658,228

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0995	Reimbursements	82,172	47,506	60,906
3398	California Emergency Relief Fund	149,134	-	-
	Totals, State Operations	\$2,812,574	\$2,772,711	\$2,719,134
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			
0001	General Fund	\$531,294	\$324,246	\$317,203
0995	Reimbursements	41,616	43,298	43,298
3398	California Emergency Relief Fund	149,134	-	-
	Totals, State Operations	\$722,044	\$367,544	\$360,501
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$572,089	\$300,182	\$300,997
0995	Reimbursements	-	3,100	16,500
	Totals, State Operations	\$572,089	\$303,282	\$317,497
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,477,885	\$2,100,777	\$2,040,028
0995	Reimbursements	40,556	1,108	1,108
	Totals, State Operations	\$1,518,441	\$2,101,885	\$2,041,136
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$175,018	\$183,723	\$179,508
	Totals, State Operations	\$175,018	\$183,723	\$179,508
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$175,018	\$183,723	\$179,508
	Totals, State Operations	\$175,018	\$183,723	\$179,508
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$543,507	\$708,909	\$697,135
	Totals, State Operations	\$543,507	\$708,909	\$697,135
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$543,507	\$708,909	\$697,135
	Totals, State Operations	\$543,507	\$708,909	\$697,135
	PROGRAM REQUIREMENTS			
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$395,729	\$463,335	\$415,186
0995	Reimbursements	31	200	200
	Totals, State Operations	\$395,760	\$463,535	\$415,386
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			

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5225 Department of Corrections and Rehabilitation - Continued

		2022-23*	2023-24*	2024-25*
	State Operations:			
0001	General Fund	\$58,327	\$71,732	\$72,797
3085	Mental Health Services Fund	1,041	1,088	1,090
	Totals, State Operations	\$59,368	\$72,820	\$73,887
	TOTALS, EXPENDITURES			
	State Operations	14,241,042	14,666,887	14,114,607
	Local Assistance	159,384	185,449	174,953
	Totals, Expenditures	\$14,400,426	\$14,852,336	\$14,289,560

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	64,695.5	62,343.9	61,671.8	\$6,924,826	\$6,624,872	\$6,451,599
Other Adjustments	-12,647.0	-75.7	-1,287.9	-549,164	402,002	246,646
Net Totals, Salaries and Wages	52,048.5	62,268.2	60,383.9	\$6,375,662	\$7,026,874	\$6,698,245
Staff Benefits	-	-	-	3,604,885	3,797,397	3,735,102
Totals, Personal Services	52,048.5	62,268.2	60,383.9	\$9,980,547	\$10,824,271	\$10,433,347
OPERATING EXPENSES AND EQUIPMENT				\$4,196,970	\$3,741,523	\$3,635,167
SPECIAL ITEMS OF EXPENSES				63,525	101,093	46,093
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,241,042	\$14,666,887	\$14,114,607

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	159,384	185,449	174,953
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$159,384	\$185,449	\$174,953

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$12,955	-	-
Totals Available	\$12,955	-	-
TOTALS, EXPENDITURES	\$12,955	-	-
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,850,892	\$8,535,666	\$8,396,668
Allocation for Employee Compensation	-	234,000	-
Allocation for Employee Compensation Sgt and Lt	-	44,406	-
Allocation for Other Post-Employment Benefits	-	-2,983	-
Allocation for Staff Benefits	-	104,541	-
Control Section 19.56 Administrative Workload Allocation	-	14	-
General Fund Solution: Reduction of Parolee County of Release Workload	-	-1,921	-
General Fund Solution: DAPO Urinalysis Contract Funding Reduction	-	-100	-
General Fund Solution: Statewide Correctional Video Surveillance	-	-27,219	-
002 Budget Act appropriation	3,750,025	3,893,296	4,018,290

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Employee Compensation	-	129,430	-
Allocation for Other Post-Employment Benefits	-	-4,247	-
Allocation for Staff Benefits	-	46,280	-
003 Budget Act appropriation	276,032	326,894	281,607
Deuel Vocational Institution Defeasance Excess Appropriation Authority	-	-11,880	-
Lease Revenue Debt Service Adjustments	-	-50,835	-
Section 4.30 Lease Revenue Debt Service Adjustments	-	41,434	-
004 Budget Act appropriation	88,456	99,682	100,108
Lease Revenue Debt Service Adjustments	-	-11,157	-
Section 4.30 Lease Revenue Debt Service Adjustments	-	809	-
005 Budget Act appropriation	22,541	31,714	31,210
General Fund Solution: COVID-19 Workers Compensation (SB 1159) Reduction	-	-5,000	-
008 Budget Act appropriation	570,437	610,011	720,194
Allocation for Employee Compensation	-	9,784	-
Allocation for Employee Compensation Sgt and Lt	-	22	-
Allocation for Other Post-Employment Benefits	-	-589	-
Allocation for Staff Benefits	-	4,837	-
009 Budget Act appropriation	68,758	72,935	73,214
Allocation for Employee Compensation	-	2,487	-
Allocation for Other Post-Employment Benefits	-	-63	-
Allocation for Staff Benefits	-	918	-
012 Budget Act appropriation	74,760	73,622	72,649
014 Budget Act appropriation	-	28,482	32,253
015 Budget Act appropriation	1,949	-	-
016 Budget Act appropriation	956	3,348	4,000
017 Budget Act appropriation	19,365	21,000	-
018 Budget Act appropriation	3,000	-	-
019 Budget Act appropriation	-	40,000	-
020 Budget Act appropriation	4,000	4,000	2,000
021 Budget Act appropriation	-	96,871	-
General Fund Solution: COVID-19 Prevention and Response Funding - Current Year Savings	-	-38,752	-
022 Budget Act appropriation	4,100	-	-
023 Budget Act appropriation	-	6,402	-
024 Budget Act appropriation	-	1,000	500
025 Budget Act appropriation	-	522	522
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2019 as reappropriated by Item 5225-490, Budget Act of 2021	-	382	-
Item 5225-001-0001, Budget Act of 2021 as reappropriated by Item 5225-490, Budget Act of 2023	224	47,422	-
Item 5225-013-0001, Budget Act of 2021	909	207	-
Item 5225-014-0001, Budget Act of 2021 as reappropriated by Item 5225-493, Budget Act of 2022	2,502	7,218	-
Item 5225-019-0001, Budget Act of 2022	-	40,000	-
Totals Available	\$13,738,906	\$14,404,890	\$13,733,215
Unexpended balance, estimated savings	-	-107,376	-
TOTALS, EXPENDITURES	\$13,738,906	\$14,297,514	\$13,733,215
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$56	-	-
Totals Available	\$56	-	-
TOTALS, EXPENDITURES	\$56	-	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,722	\$1,647	\$1,647
Totals Available	\$1,722	\$1,647	\$1,647
TOTALS, EXPENDITURES	\$1,722	\$1,647	\$1,647
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$98,249	\$115,211	\$115,218
Allocation for Employee Compensation	-	942	-
Allocation for Other Post-Employment Benefits	-	-79	-
Allocation for Staff Benefits	-	322	-
Totals Available	\$98,249	\$116,396	\$115,218
Unexpended balance, estimated savings	-	205	-
TOTALS, EXPENDITURES	\$98,249	\$116,601	\$115,218
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$2,433	\$1,825	\$1,825
Totals Available	\$2,433	\$1,825	\$1,825
TOTALS, EXPENDITURES	\$2,433	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$224,523	\$248,212	\$261,612
TOTALS, EXPENDITURES	\$224,523	\$248,212	\$261,612
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,041	\$1,081	\$1,090
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$1,041	\$1,088	\$1,090
TOTALS, EXPENDITURES	\$1,041	\$1,088	\$1,090
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	\$161,157	-	-
Totals Available	\$161,157	-	-
TOTALS, EXPENDITURES	\$161,157	-	-
Total Expenditures, All Funds, (State Operations)	\$14,241,042	\$14,666,887	\$14,114,607
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,555	\$62,419	\$58,848
Mobile Laser Tattoo Removal Services (CS 19.56)	-	200	-
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	123,829	123,830	117,105
Totals Available	\$160,384	\$186,449	\$175,953
TOTALS, EXPENDITURES	\$160,384	\$186,449	\$175,953
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$122,829	\$122,830	\$116,105
Totals Available	\$122,829	\$122,830	\$116,105
TOTALS, EXPENDITURES	\$122,829	\$122,830	\$116,105

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5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Less funding provided by General Fund	-123,829	-123,830	-117,105
NET TOTALS, EXPENDITURES	-1,000	-1,000	-1,000
Total Expenditures, All Funds, (Local Assistance)	\$159,384	\$185,449	\$174,953
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$14,400,426	\$14,852,336	\$14,289,560

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>8059 State Community Corrections Performance Incentive Fund^s</u>			
BEGINNING BALANCE	\$616	\$837	\$830
Adjusted Beginning Balance	\$616	\$837	\$830
Total Resources	\$616	\$837	\$830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	772	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	122,829	122,830	116,105
Technical addition pursuant to Public Safety Trailer Bill (SB 168, 2024)	-	-	40
9892 Supplemental Pension Payments (State Operations)	7	7	1
Less funding provided by General Fund (Local Assistance)	-123,829	-123,830	-117,105
Technical addition pursuant to Public Safety Trailer Bill (SB 168, 2024)	-	-	-40
Total Expenditures and Expenditure Adjustments	-\$221	\$7	\$1
FUND BALANCE	\$837	\$830	\$829
Reserve for economic uncertainties	837	830	829

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	64,695.5	62,343.9	61,671.8	\$6,924,826	\$6,624,872	\$6,451,599
Salary and Other Adjustments	-12,647.0	-187.5	-120.5	-549,164	388,809	376,586
Workload and Administrative Adjustments						
Administrative Reduction for Prison Closures						
Assoc Budget Analyst	-	-	-3.0	-	-	-231
Assoc Govtl Program Analyst	-	-	-7.0	-	-	-539
Assoc Mgmt Auditor	-	-	-1.0	-	-	-87
C.E.A.	-	-	-1.0	-	-	-183
Capt (Adult Institution)	-	-	-1.0	-	-	-162
Corr Counselor I	-	-	-1.0	-	-	-107
Corr Counselor II (Spec)	-	-	-4.0	-	-	-507
Corr Counselor III	-	-	-4.0	-	-	-537
Corr Lieut	-	-	-1.0	-	-	-135
Corr Officer	-	-	-6.0	-	-	-585
Corr Sgt	-	-	-1.0	-	-	-121
Info Tech Assoc	-	-	-6.0	-	-	-464
Info Tech Spec I	-	-	-6.0	-	-	-578
Info Tech Supvr II	-	-	-1.0	-	-	-116
Info Tech Techn	-	-	-1.0	-	-	-61
Labor Relations Analyst	-	-	-1.0	-	-	-77
Office Asst (Typing)	-	-	-1.0	-	-	-43
Office Techn (Typing)	-	-	-5.0	-	-	-235

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Parole Svc Assoc	-	-	-1.0	-	-	-75
Pers Techn II (Spec)	-	-	-1.0	-	-	-57
Research Data Analyst II	-	-	-1.0	-	-	-81
Research Data Spec II	-	-	-1.0	-	-	-93
Staff Svcs Mgr I	-	-	-1.0	-	-	-94
Support Svcs Asst (Interpreter)	-	-	-1.0	-	-	-56
CalAIM Adjustment						
Info Tech Spec II	-	-	7.0	-	-	-
Closure of Chuckawalla Valley State Prison						
Accountant I (Spec)	-	-	-0.6	-	-	-30
Accountant Trainee	-	-	-0.6	-	-	-33
Accounting Officer (Spec)	-	-	-0.6	-	-	-40
Architectural Asst	-	-	-0.3	-	-	-17
Assoc Govtl Program Analyst	-	-	-8.8	-	-	-672
Assoc Hazardous Materials Spec	-	-	-	-	-	-2
Asst Corr Food Mgr	-	-	-0.6	-	-	-49
Administrative Assistant I	-	-	-	-	-	-
Bus Svc Asst (Spec)	-	-	-0.6	-	-	-29
Bus Svc Officer I (Supvr)	-	-	-0.6	-	-	-44
C.E.A.	-	-	-0.6	-	-	-105
Capt (Adult Institution)	-	-	-2.4	-	-	-384
Carpenter II - CF	-	-	-1.2	-	-	-85
Carpenter III - CF	-	-	-0.6	-	-	-44
Case Recds Techn	-	-	-1.8	-	-	-86
Catholic Chaplain	-	-	-0.6	-	-	-44
Chief Dep Administrator - C.E.A.	-	-	-0.6	-	-	-104
Chief Engr I - CF	-	-	-0.6	-	-	-58
Chief Exec Officer - Hlth Care (Safety)	-	-	-0.6	-	-	-130
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-1.2	-	-	-128
Community Resources Mgr	-	-	-0.6	-	-	-63
Corr Administrator	-	-	-1.8	-	-	-304
Corr Bus Mgr I	-	-	-0.6	-	-	-61
Corr Counselor II (Spec)	-	-	-2.3	-	-	-296
Corr Counselor II (Supvr)	-	-	-3.0	-	-	-385
Corr Counselor III	-	-	-1.2	-	-	-158
Corr Food Mgr II	-	-	-0.6	-	-	-61
Corr Hlth Svcs Adminstrator I - CF	-	-	-0.6	-	-	-61
Corr Lieut	-	-	-15.7	-	-	-2,099
Corr Officer	-	-	-211.6	-	-	-21,150
Corr Plant Mgr II	-	-	-0.6	-	-	-65
	-	-	-	-	-	-
Corr Sgt	-	-	-30.7	-	-	-3,723
Corr Supvng Cook - CF	-	-	-13.7	-	-	-930
Correctional Case Recds Analyst	-	-	-5.8	-	-	-368
Correctional Case Recds Mgr	-	-	-0.6	-	-	-57
Correctional Case Recds Supvr	-	-	-1.8	-	-	-145
Electrician II - CF	-	-	-1.7	-	-	-147
Electrician III - CF	-	-	-0.6	-	-	-51
Electronics Techn - CF	-	-	-1.2	-	-	-89
	-	-	-	-	-	-
Exec Asst	-	-	-0.6	-	-	-34

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Heavy Equipt Mechanic - CF	-	-	-0.6	-	-	-46
Heavy Truck Drvr - CF	-	-	-1.8	-	-	-112
Hlth Program Mgr III	-	-	-1.2	-	-	-140
Hlth Program Spec I	-	-	-2.4	-	-	-196
Hlth Recd Techn II (Supvr)	-	-	-0.6	-	-	-40
Info Tech Assoc	-	-	-0.7	-	-	-52
Info Tech Spec I	-	-	0.3	-	-	24
Info Tech Supvr II	-	-	-0.3	-	-	-39
Labor Relations Analyst	-	-	-0.6	-	-	-45
	-	-	-	-	-	-
Librarian - CF	-	-	-0.6	-	-	-44
Library Tech Asst (Safety)	-	-	-1.8	-	-	-87
Locksmith I - CF	-	-	-1.2	-	-	-90
Maint Mechanic - CF	-	-	-2.9	-	-	-224
Materials & Stores Supvr I - CF	-	-	-10.0	-	-	-568
Materials & Stores Supvr II - CF	-	-	-2.4	-	-	-152
Mgmt Svcs Techn	-	-	-0.6	-	-	-28
Office Asst (Gen)	-	-	-1.2	-	-	-51
Office Svcs Supvr I (Typing)	-	-	-1.8	-	-	-88
Office Svcs Supvr II (Gen)	-	-	-1.2	-	-	-70
Office Techn (Typing)	-	-	-31.8	-	-	-1,512
Overtime	-	-	-	-	-	-933
Painter II - CF	-	-	-1.2	-	-	-85
Painter III - CF	-	-	-0.6	-	-	-44
Parole Svc Assoc	-	-	-1.8	-	-	-131
Personnel Spec	-	-	-3.0	-	-	-184
Personnel Supvr I	-	-	-1.2	-	-	-94
Personnel Supvr II	-	-	-0.6	-	-	-51
	-	-	-	-	-	-
Plumber II - CF	-	-	-3.0	-	-	-235
Plumber III - CF	-	-	-0.6	-	-	-49
Prison Canteen Mgr I	-	-	-0.6	-	-	-37
Prison Canteen Mgr II	-	-	-0.6	-	-	-44
Procurement & Svcs Officer II - CF	-	-	-0.6	-	-	-50
Prop Cntrlr II - CF	-	-	-1.2	-	-	-76
Protestant Chaplain	-	-	-0.6	-	-	-44
Psychologist-Clinical - CF	-	-	-2.1	-	-	-309
Radiologic Technologist - CF	-	-	-0.3	-	-	-23
Receiver's Med Exec (Safety)	-	-	-0.6	-	-	-264
Receiver's Nurse Exec (Safety)	-	-	-0.6	-	-	-144
Sr Accounting Officer (Supvr)	-	-	-0.6	-	-	-50
Sr Lab Asst - CF	-	-	-0.6	-	-	-29
Sr Librarian - CF	-	-	-0.6	-	-	-49
Sr Personnel Spec	-	-	-0.6	-	-	-44
Sr Psychologist - CF (Supvr)	-	-	-0.6	-	-	-93
Sr Radiologic Technologist - CF (Spec)	-	-	-0.6	-	-	-50
Staff Svcs Analyst (Gen)	-	-	-1.8	-	-	-100
Staff Svcs Mgr I	-	-	-1.2	-	-	-110

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Stationary Engr - CF	-	-	-3.5	-	-	-330
Supvng Case Recds Techn	-	-	-1.2	-	-	-70
Supvng Corr Cook	-	-	-3.0	-	-	-206
Supvng Dental Asst - CF	-	-	-0.6	-	-	-51
Supvng Dentist - CF	-	-	-0.6	-	-	-206
Supvng Groundskeeper II - CF	-	-	-0.6	-	-	-42
Supvng Registered Nurse III - CF	-	-	-0.6	-	-	-96
Supvr of Academic Inst - CF	-	-	-0.6	-	-	-80
Supvr of Bldg Trades - CF	-	-	-1.2	-	-	-107
Supvr of Corr Educ Programs	-	-	-0.6	-	-	-86
Supvr of Vocational Inst	-	-	-0.6	-	-	-80
Teacher	-	-	-9.3	-	-	-885
Teaching Asst - CF	-	-	-1.2	-	-	-50
Temporary Help	-	-	-	-	-	-79
	-	-	-	-	-	-
Vocational Instructor - CF	-	-	-3.6	-	-	-337
Warden/Department of Corrections	-	-	-0.6	-	-	-120
Warehouse Mgr II - CF	-	-	-0.6	-	-	-47
	-	-	-	-	-	-
Administrative Assistant I	-	-	-0.3	-	-	-23
Employee Health Program Reduction						
Assoc Govtl Program Analyst	-	-	-3.0	-	-	-230
Hlth Program Spec I	-	-	-1.0	-	-	-84
Nursing Consultant - Program Review	-	-	-2.0	-	-	-331
Office Techn (Typing)	-	-	-1.0	-	-	-47
Registered Nurse - CF	-	-	-31.0	-	-	-4,107
General Fund Solution: Reduction of Parolee County of Release Workload						
Parole Administrator I	-	-0.2	-0.2	-	-34	-34
Parole Agent I	-	-6.6	-6.6	-	-787	-787
Parole Agent II (Supvr)	-	-0.8	-0.8	-	-112	-112
Parole Agent III	-	-0.8	-0.8	-	-117	-117
General Fund Solution: Baseline Administrative Reduction						
Assoc Estimator of Bldg Constrn	-	-	-1.0	-	-	-87
Assoc Govtl Program Analyst	-	-	-7.0	-	-	-539
Assoc Mgmt Auditor	-	-	-1.0	-	-	-87
Capt (Adult Institution)	-	-	-1.0	-	-	-162
Chief Dep Administrator - C.E.A.	-	-	-3.0	-	-	-550
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-8.0	-	-	-888
Corr Administrator	-	-	-1.0	-	-	-170
Corr Counselor II (Spec)	-	-	-18.0	-	-	-2,284
Corr Counselor III	-	-	-4.0	-	-	-537
Corr Lieut	-	-	-2.0	-	-	-266
Correctional Case Recds Analyst	-	-	-3.0	-	-	-186
Correctional Case Recds Mgr	-	-	-1.0	-	-	-95
Correctional Case Recds Supvr	-	-	-1.0	-	-	-83
Info Tech Assoc	-	-	-2.0	-	-	-154
Office Techn (Typing)	-	-	-7.0	-	-	-343
Parole Administrator I	-	-	-6.0	-	-	-1,026
Parole Agent II (Spec)	-	-	-1.0	-	-	-127
Parole Svc Assoc	-	-	-2.0	-	-	-150

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Research Data Spec I	-	-	-1.0	-	-	-89
Staff Svcs Mgr I	-	-	-1.0	-	-	-94
Supvng Psych Soc Worker I - CF	-	-	-2.0	-	-	-244
	-	-	-	-	-	-
Youth Authority Administrator	-	-	-1.0	-	-	-172
General Fund Solution: Housing Unit Deactivations						
Capt (Adult Institution)	-	-	-1.0	-	-	-162
Corr Lieut	-	-	-3.5	-	-	-466
Corr Officer	-	-	-427.6	-	-	-41,800
Corr Sgt	-	-	-24.6	-	-	-2,938
General Fund Solution: Peace Officer Training Reduction						
Assoc Govtl Program Analyst	-	-	-1.0	-	-	-77
Capt (Adult Institution)	-	-	-1.0	-	-	-162
Corr Sgt	-	-	-20.0	-	-	-2,387
Maint Mechanic	-	-	-1.0	-	-	-73
Overtime	-	-	-	-	-	-8,789
Stationary Engr - CF	-	-	-1.0	-	-	-94
General Fund Solution: Statewide Correctional Video Surveillance						
Corr Officer	-	-5.0	-5.0	-	-488	-488
Population - Board of Parole Hearings Staffing Standard Adjustment						
Administrative Law Judge	-	-	-3.3	-	-	-484
Psychologist-Clinical - CF	-	-	-1.3	-	-	-200
Sr Psychologist - CF (Supvr)	-	-	-0.2	-	-	-32
Supervising Administrative Law Judge	-	-	-0.6	-	-	-98
Population - Housing Unit Conversion Adjustment						
Capt (Adult Institution) (Limited Term 06-30-2024)	-	-0.7	-0.8	-	-122	-136
Corr Administrator (Limited Term 06-30-2024)	-	-0.1	-	-	-15	-
Corr Counselor II (Spec) (Limited Term 06-30-2024)	-	-0.2	-	-	-21	-
Corr Counselor II (Supvr) (Limited Term 06-30-2024)	-	-0.7	-	-	-99	-
Corr Lieut (Limited Term 06-30-2024)	-	-4.1	-7.4	-	-565	-1,002
Corr Officer (Limited Term 06-30-2024)	-	-7.1	-64.9	-	-643	-6,354
Corr Sgt (Limited Term 06-30-2024)	-	-11.4	-20.7	-	-1,370	-2,523
Population - ISUDT Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-0.5	-1.2	-	-55	-133
Lab Asst - CF (Limited Term 06-30-2024)	-	1.0	1.0	-	45	45
Pharmacist I	-	-0.2	0.2	-	-32	32
Pharmacy Techn	-	-	0.6	-	-	33
Physician & Surgeon - CF (Limited Term 06-30-2024)	-	0.3	0.6	-	93	185
Population - Integrated Substance Use Disorder Treatment Program Standard Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2024)	-	3.4	3.4	-	370	370
Lab Asst - CF	-	-3.0	-	-	-129	-
Pharmacist I	-	-0.4	-0.7	-	-62	-109
Pharmacy Techn	-	-1.8	-0.6	-	-94	-31
Physician & Surgeon - CF	-	-1.5	0.1	-	-456	30
Population - Male Community Reentry Program Premise						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Corr Counselor III	-	-0.8	0.6	-	-112	66
Corr Officer	-	-4.3	2.7	-	-414	249
Parole Agent II (Spec)	-	-1.7	-0.3	-	-211	-42
Various	-	-	-0.7	-	-	-273
Population - Medical Classification Model Adjustment						
Certified Nursing Asst (Limited Term 06-30-2024)	-	-0.4	-0.3	-	-17	-14
Chief Physician & Surgeon - CF (Limited Term 06-30-2024)	-	-1.3	-3.3	-	-399	-1,021
HLth Recd Techn I (Limited Term 06-30-2024)	-	3.2	-2.1	-	178	-118
Lab Asst - CF (Limited Term 06-30-2024)	-	5.5	0.7	-	240	31
Licensed Vocational Nurse (Limited Term 06-30-2024)	-	24.8	28.3	-	1,882	2,147
Medical Assistant (Limited Term 06-30-2024)	-	-4.5	-2.6	-	-218	-125
Office Asst (Typing) (Limited Term 06-30-2024)	-	0.4	-1.6	-	14	-69
Pharmacist I (Limited Term 06-30-2024)	-	6.8	0.8	-	1,066	128
Pharmacy Techn (Limited Term 06-30-2024)	-	4.8	-1.0	-	252	-54
Physician & Surgeon - CF (Limited Term 06-30-2024)	-	7.9	-2.2	-	2,410	-658
Psych Techn (Safety) (Limited Term 06-30-2024)	-	55.4	56.6	-	4,422	4,524
Registered Nurse - CF (Limited Term 06-30-2024)	-	-10.4	-8.4	-	-1,371	-1,121
Supvng Registered Nurse II - CF (Limited Term 06-30-2024)	-	10.5	15.3	-	1,667	2,442
Population - Mental Health Ratio Standard Adjustment						
Clinical Soc Worker (HLth/CF)-Safety (Limited Term 06-30-2024)	-	14.6	0.7	-	1,600	76
Office Techn (Typing) (Limited Term 06-30-2024)	-	14.9	4.4	-	710	210
Psychologist-Clinical - CF (Limited Term 06-30-2024)	-	33.3	10.8	-	5,075	1,639
Recr Therapist - CF (Limited Term 06-30-2024)	-	22.2	13.0	-	2,203	1,312
Sr Psychologist - CF (Supvr) (Limited Term 06-30-2024)	-	5.9	2.2	-	952	352
Staff Psychiatrist (Safety) (Limited Term 06-30-2024)	-	10.3	0.4	-	3,665	164
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2024)	-	0.3	-0.8	-	39	-99
Population - Parole Administrative Support Baseline Premise						
Assoc Govtl Program Analyst	-	-	-2.3	-	-	-186
Office Techn (Typing)	-	-	-1.0	-	-	-50
Staff Svcs Mgr I	-	-	2.4	-	-	238
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst	-	-2.4	-2.7	-	-195	-219
Clinical Soc Worker (HLth/CF)-Safety	-	-4.4	-4.9	-	-512	-564
Office Techn (Typing)	-	-1.4	-1.7	-	-71	-84
Overtime	-	-	-	-	-7	-7
Parole Administrator I	-	-1.0	-1.0	-	-170	-171
Parole Agent I	-	-40.9	-45.6	-	-4,880	-5,440
Parole Agent II (Supvr)	-	-5.1	-5.6	-	-714	-784
Parole Agent III	-	-5.1	-5.6	-	-748	-821
Parole Svc Assoc	-	-5.1	-5.6	-	-424	-465
Program Techn	-	-4.9	-5.4	-	-227	-247
Psychologist-Clinical - CF	-	-0.2	-0.3	-	-32	-48
Sr Psychologist - CF (Spec)	-	-0.1	-0.1	-	-17	-17
Staff Psychiatrist (Safety)	-	-0.2	-0.3	-	-73	-117

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Staff Svcs Mgr I	-	-0.5	-0.5	-	-50	-50
Supvng Psych Soc Worker I - CF	-	-0.5	-0.5	-	-66	-67
Population - Reentry Support Standard Adjustment						
Case Recds Techn	-	-1.6	0.4	-	-73	18
Population - Unallocated Standard Adjustment						
Case Recds Techn (Limited Term 06-30-2024)	-	12.6	-19.1	-	572	-882
Corr Counselor I (Limited Term 06-30-2024)	-	10.1	-15.3	-	1,083	-1,641
Dental Asst - CF (Limited Term 06-30-2024)	-	2.6	-4.0	-	162	-254
Dental Hygienist - CF (Limited Term 06-30-2024)	-	0.7	-1.0	-	64	-92
Dentist - CF (Limited Term 06-30-2024)	-	2.2	-3.4	-	631	-989
Premise - Unallocated Reentry CCIs						
Corr Counselor I	-	-	3.7	-	-	397
Reduced Maintenance of Deactivated Prisons						
Assoc Govtl Program Analyst	-	-	-2.0	-	-	-154
Corr Plant Supvr	-	-	-4.0	-	-	-402
Electrician II - CF	-	-	-4.0	-	-	-335
Groundskeeper - CF	-	-	-3.0	-	-	-166
Lead Groundskeeper I - CF	-	-	-2.0	-	-	-134
Maint Mechanic - CF	-	-	-5.0	-	-	-385
Pest Cntrl Techn - CF	-	-	-3.0	-	-	-185
Water & Sewage Plant Supvr - CF	-	-	-3.0	-	-	-287
Staff Misconduct Investigation Expansion, Year 3						
Assoc Govtl Program Analyst	-	-	-6.0	-	-	-461
Atty	-	-	6.0	-	-	681
Atty III	-	-	7.0	-	-	1,011
Corr Lieut	-	-	5.0	-	-	665
Legal Secty	-	-	2.0	-	-	116
Staff Svcs Mgr I	-	-	18.0	-	-	1,694
Staff Svcs Mgr II (Suprvy)	-	-	1.0	-	-	103
Temporary Help	-	-	-	-	-	885
Technical Adjustments						
C.E.A. - A	-	-	1.0	-	-	-
Assoc Govtl Program Analyst	-	-	40.0	-	-	-
Capt (Adult Institution)	-	-	-1.0	-	-	-
Chief Dep - CF	-	-	-4.0	-	-	-
Commissioner, Board of Parole Hearings	-	-	3.0	-	-	-
Constrn Supvr II - CF	-	-	-5.0	-	-	-
Corr Lieut	-	-	3.5	-	-	472
Corr Sgt	-	-	-4.7	-	-	-568
Executive Officer	-	-	1.0	-	-	-
Office Techn (Typing)	-	-	-2.0	-	-	-
Overtime	-	-	-	-	-	255
Proj Director I	-	-	-1.0	-	-	-
Proj Director II	-	-	-2.0	-	-	-
Proj Director III	-	-	-1.0	-	-	-
Sr Estimator of Bldg Constrn	-	-	-1.0	-	-	-
The Joint Commission Accreditation Implementation Delay						
Hlth Program Spec I	-	-	-7.0	-	-	-592
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	111.8	-1,167.4	\$-	\$13,193	-\$129,940

* 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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Totals, Adjustments	-12,647.0	-75.7	-1,287.9	\$-549,164	\$402,002	\$246,646
TOTALS, SALARIES AND WAGES	52,048.5	62,268.2	60,383.9	\$6,375,662	\$7,026,874	\$6,698,245

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, the Department of Corrections and Rehabilitation (CDCR) operates 32 state-owned institutions and 35 firefighting and conservation camps. CDCR's infrastructure includes more than 41 million square feet of state-owned building space on more than 21,000 acres of land (33 square miles) statewide.

CDCR and the Board of State and Community Corrections jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of the 2007 Senate Bill 81 (Youth), the 2007 Assembly Bill 900 (Adult), the 2012 Senate Bill 1022 (Adult), the 2014 Senate Bill 863 (Adult), and the 2016 Senate Bill 844 (Adult). Approximately \$294 million has been awarded to 19 counties to build or remodel Youth Offender facilities and approximately \$2.158 billion has been awarded to 54 counties to build or remodel Adult Local Criminal facilities. CDCR oversees 42 of these projects totaling approximately \$1.617 billion authorized from Assembly Bill 900, Senate Bill 81, and Senate Bill 1022.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
4615	CAPITAL OUTLAY Projects				
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Program		2	1	-
	Construction		2	1	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Program		12,754	1	-
	Construction		12,754	1	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Program		11,681	1	-
	Construction		11,681	1	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Program		1	1,100	-
	Construction		1	1,100	-
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Program		4,530	-216	-
	Construction		4,530	-216	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Program		11,692	2,507	-
	Construction		11,692	2,507	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System		187,643	-	-
	Construction		187,643	-	-
0000384	SB 81 Santa Cruz County		-	-	1,356
	Construction		-	-	1,356
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Program		8,821	2,665	-
	Construction		8,821	2,665	-
0000397	Statewide: Budget Packages and Advanced Planning		1,000	-	-
	Study		1,000	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Program		3,576	1	-
	Construction		3,576	1	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Program		9,894	2,906	-
	Construction		9,894	2,906	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Program		-	-149	-
	Construction		-	-149	-

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5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2022-23*	2023-24*	2024-25*
4615	CAPITAL OUTLAY Projects			
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Program	2,027	1,232	-
	Construction	2,027	1,232	-
0000676	AB 900 Phase II Monterey County	82,949	-	-
	Construction	82,949	-	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	5,593	-	-
	Construction	5,593	-	-
0000724	SB 1022 Kings County	-	-1,263	-
	Working Drawings	-	-20	-
	Construction	-	-1,243	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Program (AB 900 GF)	2,612	-	-
	Construction	2,612	-	-
0000750	Juvenile Rehabilitation Center Project - Tuolumne County	-	36	-
	Construction	-	36	-
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000966	SB 81 Santa Cruz County	-	-	9,503
	Construction	-	-	9,503
0000968	SB 81 Riverside County	-	-	17,500
	Construction	-	-	17,500
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade	-	39,998	-
	Construction	-	39,998	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	133,984	-	-
	Working Drawings	349	-	-
	Construction	133,635	-	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms	11,634	-	-
	Working Drawings	491	-	-
	Construction	11,143	-	-
0003263	California Institution for Men, Chino: Air Cooling Facility A	18,923	-	-
	Working Drawings	554	-	-
	Construction	18,369	-	-
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	3,673	-	-
	Working Drawings	218	-	-
	Construction	3,455	-	-
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	7,037	-	-
	Working Drawings	140	-	-
	Construction	6,897	-	-
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	193	-	-
	Construction	193	-	-
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	5,287	-	-
	Working Drawings	82	-	-
	Construction	5,205	-	-
0003319	California Institution for Women, Chino: Medication Distribution Improvements Phase II	1,417	-	-
	Working Drawings	50	-	-
	Construction	1,367	-	-
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	1,383	-	-
	Working Drawings	51	-	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
4615		CAPITAL OUTLAY Projects			
	Construction		1,332	-	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant		375	34,690	-
	Working Drawings		375	487	-
	Construction		-	34,203	-
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Program, Specialty Care Clinic (Phase II)		-6,456	-	-
	Construction		-6,456	-	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)		1,401	-	-
	Construction		1,401	-	-
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Program, Central Health Services Building Renovation (Phase II)		1,940	-	-
	Construction		1,940	-	-
0006537	California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G		12,273	-	-
	Construction		12,273	-	-
0006755	SB 1022 Madera County		-	-	19,000
	Preliminary Plans		-	-	856
	Working Drawings		-	-	586
	Construction		-	-	17,558
0007318	California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5		3,077	-	-
	Construction		3,077	-	-
0008407	Ironwood State Prison, Blythe: New Potable Water Wells		1,122	-	-
	Working Drawings		1,122	-	-
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards		1,729	-	-
	Construction		1,729	-	-
0009720	California State Prison, Corcoran: Correctional Treatment Center Individual Exercise Yards		381	1,319	-
	Preliminary Plans		195	-	-
	Working Drawings		186	-	-
	Construction		-	1,319	-
0009721	California State Prison, Corcoran: Radio Tower and Equipment Vault		806	-	-
	Preliminary Plans		806	-	-
0011472	San Quentin Rehabilitation Center, San Quentin: Improvement Projects		-	12,000	-
	Preliminary Plans		-	11,998	-
	Working Drawings		-	1	-
	Construction		-	1	-
0011473	San Quentin Rehabilitation Center, San Quentin: Demolition of Building 38 and Construction of New Educational and Vocational Center		-	239,000	-
	Progressive Design Build		-	-121,551	-
	Performance Criteria		-	21,132	-
	Design Build		-	339,419	-
0012927	California Health Care Facility, Stockton: Potable Water Treatment System		-	-	959
	Preliminary Plans		-	-	959
TOTALS, EXPENDITURES, ALL PROJECTS			\$544,954	\$335,829	\$83,318
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund		\$406,051	\$98,056	\$959
0660	Public Buildings Construction Fund		138,903	237,773	63,359
0668	Public Buildings Construction Fund Subaccount		-	-	19,000
TOTALS, EXPENDITURES, ALL FUNDS			\$544,954	\$335,829	\$83,318

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5225 Department of Corrections and Rehabilitation - Continued**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$403,980	\$101,749	\$959
0001372 - Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade - Augmentation (per Government Code Sections 13332.11(e) 16352 and 16409) - C	-	4,962	-
0011472 - San Quentin Rehabilitation Center, San Quentin: Improvement Projects - Partial Reversion - P	-	-8,000	-
Prior Year Balances Available:			
Item 5225-301-0001, Budget Act of 2018 as reappropriated by Item 5225-491, Budget Act of 2022	349	-	-
Item 5225-301-0001, Budget Act of 2019 as reappropriated by Item 5225-491, Budget Act of 2022	1,347	-	-
Item 5225-301-0001, Budget Act of 2020 as reappropriated by Item 5225-491, Budget Acts of 2021, 2022, and 2023	375	487	-
Totals Available	\$406,051	\$99,198	\$959
Unexpended balance, estimated savings	-	-1,142	-
TOTALS, EXPENDITURES	\$406,051	\$98,056	\$959
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$138,903	\$360,551	-
0011473 - San Quentin Rehabilitation Center, San Quentin: Demolition of Building 38 and Construction of New Educational and Vocational Center - Partial Reversion - B	-	-121,551	-
Prior Year Balances Available:			
Welfare and Institutions Code sections 1970-1977	-	52,536	63,359
Totals Available	\$138,903	\$291,536	\$63,359
Unexpended balance, estimated savings	-	-1,263	-
Balance available in subsequent years	-	-52,500	-
TOTALS, EXPENDITURES	\$138,903	\$237,773	\$63,359
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	-	19,000
Totals Available	-	-	\$19,000
TOTALS, EXPENDITURES	-	-	\$19,000
Total Expenditures, All Funds, (Capital Outlay)	\$544,954	\$335,829	\$83,318

5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections is to provide statewide leadership, coordination, and technical assistance necessary to promote effective state and local efforts and partnerships within California's adult and juvenile criminal justice systems, and to promote legal and safe conditions for youth, the incarcerated, and staff in local detention facilities. This mission reflects the principle of aligning fiscal policy and correctional practices including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations. The Board seeks to ensure that its efforts are systematically informed by experts and stakeholders with subject matter expertise.

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

5227 Board of State and Community Corrections - Continued**3-YEAR EXPENDITURES AND POSITIONS**

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4940	Administration, Research and Program Support	35.9	53.0	58.0	\$13,515	\$21,364	\$26,013
4945	Corrections Planning and Grant Programs	35.3	49.0	49.0	719,855	968,170	433,718
4950	Local Facility Standards and Operations	25.8	30.0	26.0	5,317	6,467	6,100
4952	In-Custody Death Review Division	-	-	10.0	-	-	2,087
4955	Standards and Training for Local Corrections	13.5	13.0	13.0	23,060	23,951	23,949
4965	County Facility Construction	6.0	8.0	8.0	1,546	1,993	1,991
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		116.5	153.0	164.0	\$763,293	\$1,021,945	\$493,858
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$642,136	\$794,583	\$229,113
0890	Federal Trust Fund				25,005	76,591	63,539
3287	Second Chance Fund				93,714	73,142	61,353
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3				2,438	77,629	64,853
3437	Gun Violence Prevention and School Safety Fund				-	-	75,000
TOTALS, EXPENDITURES, ALL FUNDS					\$763,293	\$1,021,945	\$493,858

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

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

4950-Local Facility Standards and Operations:

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

4952-In-Custody Death Review:

Penal Code sections 832.10, 6024, and 6034

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facilities Construction:

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

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Missing and Murdered Indigenous Persons Grant Program		\$-	\$-	-	\$13,250	\$-	-

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5227 Board of State and Community Corrections - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Establishing a New In-Custody Death Review Division (SB 519)	-	-	-	3,279	-	15.0
• General Fund Solution: Reversion of Medication Assisted Treatment and Administrative Funding	-10,500	-	-	-	-	-
• Transfer of Juvenile Justice Programs to Office of Youth and Community Restoration	-	-	-	-140	-12,982	-4.0
• General Fund Solution: Proud Parenting Grant	-	-	-	-835	-	-
• General Fund Solution: Reduction of Vertical Prosecution Grant Funds	-	-	-	-3,600	-	-
• General Fund Solution: Reduction of Funding for Proposition 57 Impact on Post-Release Community Supervision	-	-	-	-4,408	-	-
• General Fund Solution: Community Corrections Partnership Plan	-	-	-	-7,950	-	-
• General Fund Solution: CalVIP Grant	-	-	-	-9,000	-	-
Totals, Workload Budget Change Proposals	\$-10,500	\$-	-	\$-9,404	\$-12,982	11.0
Other Workload Budget Adjustments						
• Juvenile Justice Realignment Block Grant (SB 823)	582	-	-	224,963	-	-
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	-	-	-	4,408	-	-
• Gun Violence Prevention and School Safety Fund Expenditure Authority, AB 28 (CalVIP)	-	-	-	-	75,000	-
• Updated Cannabis Tax Fund Allocation 3	-	10,438	-	-	32,745	-
• Other Post-Employment Benefit Adjustments	-33	-	-	-44	-	-
• Transfer of Juvenile Justice Programs to Office of Youth and Community Restoration	-	-	-	-224,963	-	-
• Lease Revenue Debt Service Adjustment	-5,561	-	-	1,514	-	-
• Salary Adjustments	758	-	-	708	-	-
• Benefit Adjustments	330	-	-	422	-	-
• SWCAP	-	-	-	-	-70	-
• Miscellaneous Baseline Adjustments	244,261	3,716	-	-	-11,828	-
Totals, Other Workload Budget Adjustments	\$240,337	\$14,154	-	\$7,008	\$95,847	-
Totals, Workload Budget Adjustments	\$229,837	\$14,154	-	\$-2,396	\$82,865	11.0
Totals, Budget Adjustments	\$229,837	\$14,154	-	\$-2,396	\$82,865	11.0

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 Board of State and Community Corrections' programs, which include Fiscal Services, Information Technology, Operations, and Support. The Research Department is responsible for providing support to the Agency's various programs, including development of rating criteria for competitive grants, providing grantees with technical assistance for local program evaluations, conducting statewide program process and outcome evaluations, and collecting data and maintaining various databases relative to the Board's responsibilities.

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Programs (CPGP) Division is to provide leadership in the development, administration, and evaluation of state and federally funded grant programs awarded to community-based organizations, state and local governments, and tribes. These grant programs are designed to address public health and safety needs by providing mental health and substance use disorder treatment, diversion, rental assistance and reentry services for people returning from state prison, and community-based violence reduction efforts.

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5227 Board of State and Community Corrections - Continued**4950 - LOCAL FACILITY STANDARDS AND OPERATIONS**

The Facilities Standards and Operations (FSO) Division works to maintain and enhance the safety, security, and efficiency of local adult and juvenile detention facilities. Specific activities of the FSO include establishing minimum standards regarding the design and operation of local adult and juvenile detention facilities (California Code of Regulations, Titles 15 and 24), conducting annual and unannounced inspections of local adult and juvenile detention facilities, and providing technical assistance and training to law enforcement, probation, and corrections agencies.

4952 - IN-CUSTODY DEATH REVIEW DIVISION

Chapter 306, Statutes of 2023 (Senate Bill 519) established a new state program to review investigations of death incidents occurring within a local detention facility and provide recommendations to the sheriff or facility administrator on policies and procedures related to the incidents.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The Standards and Training for Corrections (STC) Division works in collaboration with local corrections and public/private training providers in developing and administering programs designed to ensure the competency of state and local corrections professionals. Specific activities of STC include establishing and updating minimum selection and training standards (California Code of Regulations, Title 15); assisting agencies in their efforts to meet selection and training standards; monitoring state and local corrections agencies for compliance with standards; administering a statewide training course certification process that includes a coordinated training delivery system; and providing training to corrections agencies in the areas of instructor development and curriculum design.

4965 - COUNTY FACILITIES CONSTRUCTION

County Facilities Construction (CFC) works with state and local government agencies to administer state financing for county facility construction projects to enhance public safety and conditions of confinement.

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$13,515	\$21,364	\$26,013
	Totals, State Operations	\$13,515	\$21,364	\$26,013
	PROGRAM REQUIREMENTS			
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,502	\$2,953	\$3,323
0890	Federal Trust Fund	1,137	4,874	4,400
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	480	3,696	3,243
	Totals, State Operations	\$3,119	\$11,523	\$10,966
	Local Assistance:			
0001	General Fund	\$597,475	\$738,205	\$165,650
0890	Federal Trust Fund	23,589	71,367	59,139
3287	Second Chance Fund	93,714	73,142	61,353
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	1,958	73,933	61,610
3437	Gun Violence Prevention and School Safety Fund	-	-	75,000
	Totals, Local Assistance	\$716,736	\$956,647	\$422,752
	PROGRAM REQUIREMENTS			
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$5,038	\$6,117	\$6,100
0890	Federal Trust Fund	279	350	-

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5227 Board of State and Community Corrections - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations	\$5,317	\$6,467	\$6,100
	PROGRAM REQUIREMENTS			
4952	IN-CUSTODY DEATH REVIEW DIVISION			
	State Operations:			
0001	General Fund	\$-	\$-	\$2,087
	Totals, State Operations	\$-	\$-	\$2,087
	PROGRAM REQUIREMENTS			
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0001	General Fund	\$2,611	\$2,981	\$2,979
	Totals, State Operations	\$2,611	\$2,981	\$2,979
	Local Assistance:			
0001	General Fund	\$20,449	\$20,970	\$20,970
	Totals, Local Assistance	\$20,449	\$20,970	\$20,970
	PROGRAM REQUIREMENTS			
4965	COUNTY FACILITY CONSTRUCTION			
	State Operations:			
0001	General Fund	\$1,546	\$1,993	\$1,991
	Totals, State Operations	\$1,546	\$1,993	\$1,991
	TOTALS, EXPENDITURES			
	State Operations	26,108	44,328	50,136
	Local Assistance	737,185	977,617	443,722
	Totals, Expenditures	\$763,293	\$1,021,945	\$493,858

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	132.0	153.0	153.0	\$15,348	\$15,614	\$15,333
Other Adjustments	-15.5	-	11.0	-2,314	3,937	2,678
Net Totals, Salaries and Wages	116.5	153.0	164.0	\$13,034	\$19,551	\$18,011
Staff Benefits	-	-	-	3,819	6,223	6,850
Totals, Personal Services	116.5	153.0	164.0	\$16,853	\$25,774	\$24,861
OPERATING EXPENSES AND EQUIPMENT				\$2,061	\$18,406	\$25,195
SPECIAL ITEMS OF EXPENSES				8,220	-	-
UNCLASSIFIED EXPENDITURES				-476	87	80
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$26,658	\$44,267	\$50,136
	2 Local Assistance			Expenditures		
				2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental				736,635	977,678	443,722
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$736,635	\$977,678	\$443,722

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,200	\$16,497	\$20,756
Administrative Support for Control Section 19.56 Items	-	275	-
Allocation for Employee Compensation	-	674	-
Allocation for Other Post-Employment Benefits	-	-31	-
Allocation for Staff Benefits	-	304	-
Executive Orders: Transfer of Grant Funds for Administrative Support	-	250	-
002 Budget Act appropriation	2,611	2,873	2,979
Allocation for Employee Compensation	-	84	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	26	-
003 Budget Act appropriation	8,220	17,158	18,672
Lease Revenue Debt Service Adjustment	-	-5,561	-
004 Budget Act appropriation	181	226	86
Prior Year Balances Available:			
Item 5227-001-0001, Budget Act of 2022 as reappropriated by Item 5227-493, Budget Act of 2023	-	3,135	-
Totals Available	\$24,212	\$35,908	\$42,493
Unexpended balance, estimated savings	-	-500	-
TOTALS, EXPENDITURES	\$24,212	\$35,408	\$42,493
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,175	\$4,790	\$4,400
004 Budget Act appropriation	241	434	-
Totals Available	\$1,416	\$5,224	\$4,400
TOTALS, EXPENDITURES	\$1,416	\$5,224	\$4,400
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$480	\$3,175	\$3,243
2022 Cannabis Allocation 3 State Ops Savings	-	-3,716	-
Past Year Carryover Adjustment	-	3,716	-
Updated Cannabis Tax Fund Allocation 3	-	521	-
Totals Available	\$480	\$3,696	\$3,243
TOTALS, EXPENDITURES	\$480	\$3,696	\$3,243
Total Expenditures, All Funds, (State Operations)	\$26,108	\$44,328	\$50,136
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	-
102 Budget Act appropriation	20,449	20,970	20,970
103 Budget Act appropriation	28,838	57,000	57,000
105 Budget Act appropriation	7,900	7,950	-
106 Budget Act appropriation	20,931	9,317	-
108 Budget Act appropriation	20,037	75,000	-
115 Budget Act appropriation	-	370	-
116 Budget Act appropriation	48,330	40,000	-
117 Budget Act appropriation	36	85,000	85,000
118 Budget Act appropriation	19	10,000	6,400
119 Budget Act appropriation	100,000	-	-
121 Budget Act appropriation	49,250	-	-

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
122 Budget Act appropriation	59	16,000	17,250
Executive Orders: Transfer of Grant Funds for Administrative Support	-	-250	-
123 Budget Act appropriation	17,644	-	-
124 Budget Act appropriation	2,239	-	-
125 Budget Act appropriation	9,716	-	-
126 Budget Act appropriation	-	5,000	-
128 Budget Act appropriation	-	5,000	-
129 Budget Act appropriation	-	1,000	-
Welfare and Institution Code section 2250(a)	3,115	-	-
Welfare and Institution Code section 1991(a)(2)	121,438	-	-
Welfare and Institution Code section 1991(a)(3)	-	194,550	-
Juvenile Justice Realignment Block Grant (SB 823)	-	582	-
Control Section 19.56 Items	-	41,665	-
Chapter 294, Statutes of 2022, Control Section 19.56	35,225	-	-
Prior Year Balances Available:			
Chapter 249, Statutes of 2022, Control Section 19.56	-	10,000	-
Item 5227-103-0001, Budget Act of 2020	1,357	-	-
Item 5227-103-0001, Budget Act of 2021	58,813	4,837	-
Item 5227-103-0001, Budget Act of 2022	-	28,162	-
Item 5227-108-0001, Budget Act of 2020	151	-	-
Item 5227-108-0001, Budget Act of 2021	71,542	1,007	-
Item 5227-108-0001, Budget Act of 2022	-	53,163	-
Item 5227-117-0001, Budget Act of 2023 as reappropriated by Item 5227-494, Budget Act of 2023	-	84,215	-
Item 5227-118-0001, Budget Act of 2023 as reappropriated by Item 5227-494, Budget Act of 2023	-	9,615	-
Item 5227-121-0001, Budget Act of 2022	-	-	-
Item 5227-122-0001, Budget Act of 2022	-	3,800	-
Item 5227-124-0001, Budget Act of 2022	-	761	-
Item 5227-125-0001, Budget Act of 2022 as reappropriated by Item 5227-491, Budget Act of 2023	-	-	-
Totals Available	\$617,924	\$765,549	\$186,620
Unexpended balance, estimated savings	-	-10,000	-
TOTALS, EXPENDITURES	\$617,924	\$755,549	\$186,620
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,927	\$59,139	\$59,139
104 Budget Act appropriation	3,662	12,228	-
Totals Available	\$23,589	\$71,367	\$59,139
TOTALS, EXPENDITURES	\$23,589	\$71,367	\$59,139
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$93,714	\$73,142	\$61,353
Totals Available	\$93,714	\$73,142	\$61,353
TOTALS, EXPENDITURES	\$93,714	\$73,142	\$61,353
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$1,958	\$60,300	\$61,610
2022 Cannabis Allocation 3 State Ops Savings	-	3,716	-
Updated Cannabis Tax Fund Allocation 3	-	9,917	-
Totals Available	\$1,958	\$73,933	\$61,610
TOTALS, EXPENDITURES	\$1,958	\$73,933	\$61,610

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5227 Board of State and Community Corrections - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
3437 Gun Violence Prevention and School Safety Fund			
APPROPRIATIONS			
Revenue and Taxation Code	-	-	\$75,000
TOTALS, EXPENDITURES	-	-	\$75,000
Total Expenditures, All Funds, (Local Assistance)	\$737,185	\$977,617	\$443,722
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$763,293	\$1,021,945	\$493,858

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0170 Corrections Training Fund^s</u>			
BEGINNING BALANCE	\$212	\$215	\$215
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$213	\$215	\$215
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$2	-	-
Total Resources	\$215	\$215	\$215
FUND BALANCE	\$215	\$215	\$215
Reserve for economic uncertainties	215	215	215
<u>3286 Safe Neighborhoods and Schools Fund^s</u>			
BEGINNING BALANCE	\$7,715	\$11,926	\$11,757
Prior Year Adjustments	1,032	-	-
Adjusted Beginning Balance	\$8,747	\$11,926	\$11,757
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fun (3286) to Second Chance Fund (3287)	-	-	-4,537
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287)	-	19,688	-
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-104,498	-92,830	-56,816
Total Revenues, Transfers, and Other Adjustments	-\$104,498	-\$73,142	-\$61,353
Total Resources	-\$95,751	-\$61,216	-\$49,596
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	383
6100 Department of Education (State Operations)	670	1,424	1,180
6100 Department of Education (Local Assistance)	37,909	26,725	22,418
7870 California Victim Compensation Board (Local Assistance)	14,325	11,253	9,439
9892 Supplemental Pension Payments (State Operations)	2	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	184	150	256
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-161,150	-112,910	-94,773
Total Expenditures and Expenditure Adjustments	-\$107,677	-\$72,973	-\$61,095
FUND BALANCE	\$11,926	\$11,757	\$11,499
Reserve for economic uncertainties	11,926	11,757	11,499
<u>3287 Second Chance Fund^s</u>			
BEGINNING BALANCE	\$108,220	\$118,984	\$118,964
Adjusted Beginning Balance	\$108,220	\$118,984	\$118,964
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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5227 Board of State and Community Corrections - Continued

	2022-23*	2023-24*	2024-25*
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fun (3286) to Second Chance Fund (3287)	-	-	4,537
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287)	-	-19,688	-
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	104,498	92,830	56,816
Total Revenues, Transfers, and Other Adjustments	\$104,498	\$73,142	\$61,353
Total Resources	\$212,718	\$192,126	\$180,317
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	93,714	73,142	61,353
9892 Supplemental Pension Payments (State Operations)	20	20	14
Total Expenditures and Expenditure Adjustments	\$93,734	\$73,162	\$61,367
FUND BALANCE	\$118,984	\$118,964	\$118,950
Reserve for economic uncertainties	118,984	118,964	118,950
<u>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3^s</u>			
BEGINNING BALANCE	\$135,680	\$217,171	\$213,455
Adjusted Beginning Balance	\$135,680	\$217,171	\$213,455
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	-	-
Transfers and Other Adjustments			
Cannabis Tax Fund (3354) Revenue Adjustment	-	-	1,085
Loan from the Cannabis Tax Fund (3354) to the General Fund (0001), per legal statute	-	-	-175,000
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	83,922	73,913	63,768
Total Revenues, Transfers, and Other Adjustments	\$83,929	\$73,913	-\$110,147
Total Resources	\$219,609	\$291,084	\$103,308
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	480	3,696	3,243
5227 Board of State and Community Corrections (Local Assistance)	1,958	73,933	61,610
Total Expenditures and Expenditure Adjustments	\$2,438	\$77,629	\$64,853
FUND BALANCE	\$217,171	\$213,455	\$38,455
Reserve for economic uncertainties	217,171	213,455	38,455

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	132.0	153.0	153.0	\$15,348	\$15,614	\$15,333
Salary and Other Adjustments	-15.5	-	-	-2,314	4,437	1,013
Workload and Administrative Adjustments						
Establishing a New In-Custody Death Review Division (SB 519)						
C.E.A. - B	-	-	1.0	-	-	176
Assoc Govtl Program Analyst	-	-	2.0	-	-	171
Atty III	-	-	1.0	-	-	167
Fld Rep	-	-	4.0	-	-	639
Info Tech Assoc	-	-	1.0	-	-	99
Info Tech Spec II	-	-	1.0	-	-	131
Research Data Analyst II	-	-	1.0	-	-	94

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5227 Board of State and Community Corrections - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Research Data Spec II	-	-	1.0	-	-	108
Research Data Supvr II	-	-	1.0	-	-	116
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	71
Staff Svcs Mgr I	-	-	1.0	-	-	101
Transfer of Juvenile Justice Programs to Office of Youth and Community Restoration						
Various	-	-	-4.0	-	-	-208
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	11.0	\$-	\$-	\$1,665
Totals, Adjustments	-15.5	-	11.0	\$-2,314	\$3,937	\$2,678
TOTALS, SALARIES AND WAGES	116.5	153.0	164.0	\$13,034	\$19,551	\$18,011

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections (BSCC) and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities. The programs consist of Adult Local Criminal Justice and Local Youth Offender Rehabilitation facilities. Legislation is comprised of the 2007 Senate Bill 81 (Youth), the 2007 Assembly Bill 900 (Adult), the 2012 Senate Bill 1022 (Adult), the 2014 Senate Bill 863 (Adult), and the 2016 Senate Bill 844 (Adult). Approximately \$294 million has been awarded to 19 counties to build or remodel Youth Offender facilities and approximately \$2.158 billion has been awarded to 54 counties to build or remodel Adult Local Criminal facilities. BSCC oversees 29 of these projects totaling approximately \$938 million authorized from Senate Bill 1022, Senate Bill 863, and Senate Bill 844.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
4960	CAPITAL OUTLAY Projects				
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)		-	-	1,269
	Various Items		-	-	1,269
0000747	SB 1022 Napa County		-	-6	-
	Preliminary Plans		-	-3	-
	Working Drawings		-	-3	-
0000893	SB 1022 Fresno County		81,475	-	-
	Construction		81,475	-	-
0000933	SB 1022 Tehama County		-	20,000	-
	Construction		-	20,000	-
0000934	SB 1022 Tulare County		-	-	40,000
	Preliminary Plans		-	-	345
	Working Drawings		-	-	1,721
	Construction		-	-	37,934
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)		-	-	54,843
	Various Items		-	-	54,843
0000977	SB 863 Colusa County		20,000	-	-
	Performance Criteria		954	-	-
	Design Build		19,046	-	-
0000978	SB 863 Humboldt County		-	-	20,000
	Preliminary Plans		-	-	16
	Construction		-	-	19,984
0000979	SB 863 Amador County		-	17,179	-
	Preliminary Plans		-	617	-

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5227 Board of State and Community Corrections - Continued

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
4960		CAPITAL OUTLAY Projects			
		Working Drawings	-	838	-
		Construction	-	15,724	-
0000980	SB 863 Butte County		40,000	-	-
		Preliminary Plans	1,981	-	-
		Working Drawings	254	-	-
		Construction	37,765	-	-
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)		-	-	24,516
		Various Items	-	-	24,516
0001043	SB 863 Placer County		9,500	-	-
		Performance Criteria	276	-	-
		Design Build	9,224	-	-
0001048	SB 863 Sonoma County		-	-	40,000
		Performance Criteria	-	-	1,083
		Construction	-	-	38,917
		Preliminary Plans	-	-7	-
		Construction	-	7	-
0001190	SB 863 Alameda County		-	-	54,340
		Performance Criteria	-	-	2,040
		Design Build	-	-	52,300
0001532	SB 863 Napa County		2,821	-	-
		Construction	2,821	-	-
0001534	SB 863 Yolo County		221	-	-
		Working Drawings	240	-	-
		Construction	-19	-	-
0001535	SB 1022 San Joaquin County		36,511	-	-
		Construction	36,511	-	-
0005101	SB 844 El Dorado County		-	25,000	-
		Design Build	-	25,000	-
0005102	SB 844 Mendocino County		-	25,000	-
		Preliminary Plans	-	1,057	-
		Working Drawings	-	327	-
		Construction	-	23,616	-
0005103	SB 844 Napa County		20,000	-	-
		Construction	20,000	-	-
0005104	SB 844 Placer County		30,000	-	-
		Design Build	30,000	-	-
0011276	SB 844 Mono County		-	-	25,000
		Design Build	-	-	25,000
TOTALS, EXPENDITURES, ALL PROJECTS			\$240,528	\$87,173	\$259,968
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund		\$81,475	\$-	\$-
0668	Public Buildings Construction Fund Subaccount		159,053	87,173	259,968
TOTALS, EXPENDITURES, ALL FUNDS			\$240,528	\$87,173	\$259,968

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2022-23*	2023-24*	2024-25*
	0001 General Fund			
APPROPRIATIONS				

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5227 Board of State and Community Corrections - Continued

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
301 Budget Act appropriation	\$81,475	-	-
TOTALS, EXPENDITURES	\$81,475	-	-
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	36,511	21,269	1,269
Government Code section 15820.932	72,542	226,362	209,183
Government Code section 15820.942	50,000	99,516	49,516
Totals Available	\$159,053	\$347,147	\$259,968
Unexpended balance, estimated savings	-	-6	-
Balance available in subsequent years	-	-259,968	-
TOTALS, EXPENDITURES	\$159,053	\$87,173	\$259,968
Total Expenditures, All Funds, (Capital Outlay)	\$240,528	\$87,173	\$259,968

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. 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 their designee, the Director of the Department of General Services or their designee, the Secretary of the California State Transportation Agency or their designee, two public members appointed by the Speaker of the Assembly, two public members appointed by the Senate Committee on Rules, and four members appointed by the Governor representing organized labor and industry. The Secretary of CDCR or their designee serves as chair of the Board.

CALPIA supports CDCR's public safety mission by providing job training programs to incarcerated individuals. These programs are to help the incarcerated individuals develop job skills, establish good work habits, and obtain basic education and job support so when they return to their communities they can gain meaningful employment and be productive and successful. CALPIA's number one goal is rehabilitation and reducing recidivism.

CALPIA has three statutory objectives: (1) develop and operate manufacturing, agricultural, and service enterprises that provide work opportunities for incarcerated individuals under the jurisdiction of CDCR; (2) create and maintain working conditions within enterprises similar to those that prevail in private industry to assure incarcerated individuals assigned therein the opportunity to work productively to earn funds and to acquire or improve effective work habits and occupational skills; and (3) operate work programs for incarcerated individuals that are self-supporting through the generation of sufficient funds from the sale of products and services to pay all program expenses, and which provide goods and services to be used by CDCR. 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).

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5420 Prison Industry Authority - Continued
Statements of Revenues, Expenses, and Changes in Net Assets

	2021-22* AUDITED ^{1/}	2022-23* UNAUDITED ^{1/}	2023-24* ANNUAL PLAN
OPERATING REVENUES	\$246,581	\$273,122	\$258,507
COST OF GOODS SOLD	\$196,176	\$219,162	\$202,027
GROSS PROFIT	\$50,405	\$53,960	\$56,480
SELLING AND ADMINISTRATIVE EXPENSES ^{1/} INCARCERATED DEVELOPMENT PROGRAMS	\$52,755	\$50,416	\$50,346
LUMP SUM PAYOUTS	\$1,618	\$2,251	\$2,080
FEMA REIMBURSEMENT	-\$425	-\$92	\$0
OPERATING INCOME (LOSS)	-\$3,543	\$1,385	\$4,054
NON-OPERATING REVENUES (EXPENSES)			
Interest income	50	270	141
Interest expense	-61	-96	-89
Loss from disposal of capital assets	-118	-694	-101
Other revenue (expenses)	45	-54	-185
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$84	-\$574	-\$234
CHANGE IN NET POSITION	-\$3,627	\$811	\$3,820

^{1/} FY 2021-22 and FY 2022-23 exclude year-end adjustments for Pension, OPEB, Workers' Compensation and Leave Balances (2021-22: -\$7,760, \$1,941, \$720, and -\$298, respectively; 2022-23 is pending release of audited data). These year-end adjustments are not costs incurred by CALPIA; rather, they represent a future liability earned by CALPIA employees in the respective fiscal years.

Note: Reflects data as submitted by CalPIA.

5420 Prison Industry Authority - Continued