



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, rehabilitative, and restorative justice programs, all in a safe and humane environment.

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

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4500	Corrections and Rehabilitation Administration	1,924.5	2,027.4	2,027.9	\$514,623	\$523,415	\$500,478
4505	Peace Officer Selection and Employee Development	885.8	190.3	189.7	112,287	118,015	116,931
4510	Department of Justice Legal Services	-	-	-	40,659	64,957	67,836
4515	Juvenile Operations and Juvenile Offender Programs	814.3	901.4	938.6	155,268	182,245	182,509
4520	Juvenile Academic and Vocational Education	143.0	156.0	158.5	21,737	26,657	26,838
4525	Juvenile Health Care Services	119.8	113.2	108.5	23,115	26,260	24,809
4530	Adult Corrections and Rehabilitation Operations-General Security	25,167.7	23,607.0	23,724.2	4,467,237	4,760,330	4,843,381
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,788.9	7,206.6	7,161.7	1,800,528	1,867,686	1,841,690
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	209.9	156.7	125.1	185,524	113,067	84,053
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,586.5	2,706.5	2,713.1	682,841	767,933	758,342
4555	Parole Operations-Adult Supervision	1,765.4	1,944.7	1,853.4	359,931	409,853	399,410
4560	Parole Operations-Adult Community Based Programs	128.2	210.0	213.8	221,664	234,798	229,054
4565	Parole Operations-Adult Administration	276.7	348.6	348.6	76,189	85,946	84,678
4570	Sex Offender Management Board and Saratso Review Committee	5.1	4.7	4.7	727	1,264	1,265
4575	Board of Parole Hearings-Adult Hearings	205.5	212.1	216.3	42,935	51,972	53,945
4580	Board of Parole Hearings-Administration	53.4	54.3	54.1	7,644	8,991	8,912

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5225 Department of Corrections and Rehabilitation - Continued

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4585	Rehabilitative Programs-Adult Education	1,357.4	1,356.8	1,352.1	227,143	241,728	241,076
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	166.6	158.9	163.2	117,715	131,326	162,704
4595	Rehabilitative Programs-Adult Inmate Activities	244.6	274.8	274.8	73,961	85,376	90,524
4600	Rehabilitative Programs-Adult Administration	167.5	201.6	200.9	22,194	25,031	25,053
4605	Adult Health Care Services	-	-	-	-	84	-
4650	Medical Services-Adult	9,554.4	9,838.5	9,899.6	2,085,624	2,201,326	2,200,958
4655	Dental Services-Adult	964.6	1,036.3	1,025.7	173,176	178,191	176,992
4660	Mental Health Services-Adult	2,324.8	2,757.3	2,804.0	458,309	476,396	474,272
4661	Psychiatric Program-Adult	1,489.9	2,015.8	2,007.8	283,104	296,372	296,361
4665	Ancillary Health Care Services-Adult	-	-	-	393,487	418,567	441,687
4670	Dental and Mental Health Services Administration-Adult	245.3	251.7	252.8	49,724	51,045	51,641
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		57,589.8	57,731.2	57,819.1	\$12,597,346	\$13,348,831	\$13,385,399
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$12,260,035	\$13,000,306	\$13,051,743
0001	General Fund, Proposition 98				18,306	22,355	22,529
0831	California State Lottery Education Fund California Youth Authority				63	104	104
0890	Federal Trust Fund				1,110	1,999	1,981
0917	Inmate Welfare Fund				73,961	86,376	91,524
0942	Special Deposit Fund				2,322	1,825	1,825
0995	Reimbursements				241,912	235,250	215,491
3085	Mental Health Services Fund				637	1,616	1,202
8059	State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
TOTALS, EXPENDITURES, ALL FUNDS					\$12,597,346	\$13,348,831	\$13,385,399

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. Welfare and Institutions Code sections 1000-1000.7, 1700, 1701, and 1710. Penal Code section 6001.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1 and 1120.2. Penal Code section 6001.

4525-Juvenile Health Care Services:

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

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

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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. Penal Code sections 3000-3073, and 5058.

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

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

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

Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 1170, 3000-3065, 4801, and 5075-5081. California Code of Regulations Title 15, Division 4.5. Welfare and Institutions Code sections 1700-1705 and 1716-1726.

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

Government Code section 12838.1(c). California Code of Regulations, Title 15, sections 3040.1 and 3220.1-3220.5. Education Code section 1259. Penal Code sections 1170, 2035, 2933, 3000, 3054, 3068, 3070, and 3200-3202.

4650-Medical Services - Adult:

Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:

Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:

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

4661-Psychiatric Program - Adult:

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

4665-Ancillary Health Services - Adult:

Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:

Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**—Compared to the 2019 Budget Act, the adult inmate average daily population is projected to decrease by 3,335 in 2020-21, to a total of 122,536. Compared to 2019-20 at the 2019 Budget Act, the 2020 Budget Act projects an increase in the average daily parolee population of 1,432 in 2020-21, to a total of 51,874.
- **Light Duty and Modified Work Assignments**—The Budget includes \$16.7 million General Fund annually for two years to provide modified work assignment posts for staff with medical conditions, such as pregnancy, to provide them opportunities to continue working or return to work earlier than would otherwise be possible.
- **Reduce Reception Center Process to 30 days**—The Budget includes reductions of \$3.7 million General Fund and \$121,000 Inmate Welfare Fund due to anticipated savings by implementing a more efficient process at the reception centers. It is anticipated to reduce the current processing time of 90 to 120 days down to as little as 30 days. This will allow inmates to begin participating in academic and rehabilitative programs sooner.
- **Changes to Good Conduct Credits**—The Budget includes reductions of \$2.7 million General Fund and \$170,000 Inmate Welfare Fund due to anticipated changes in good conduct credits, applied prospectively.
- **Consolidate Fire Camps**—The Budget includes reductions of \$7.4 million General Fund due to the consolidation of eight fire camps that are currently not at capacity. CDCR will work with the California Department of Forestry and Fire Protection (CAL FIRE) on the selection of the specific camps, taking into consideration proximity to other fire camps in an effort to minimize impacts to communities that rely on the services provided by inmate fire crews.
- **Intake Cell Retrofits for Suicide Prevention**—The Budget includes \$3.8 million one-time General Fund to retrofit 64 intake

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cells across the state to provide a safer environment for inmates entering segregated housing.

- **Eliminate the Integrated Services for Mentally Ill Parolee Program**—The Budget includes a reduction of \$8.1 million General Fund to eliminate the Integrated Services for Mentally Ill Parolee (ISMIP) program. The ISMIP program provides wraparound services, including some transitional housing, for approximately 1,500 of 18,000 mentally ill parolees. However, the program is costly and has shown limited effectiveness at reducing recidivism. The Department will adjust policies to connect these individuals with community resources, which ultimately provide better continuity of care long-term. Although the Budget reduces funding for the program, statutory changes are necessary to eliminate the program.
- **Suspension of the Transition-Aged Youth Pilot in the Division of Juvenile Justice**—The Budget includes a reduction of \$3.1 million ongoing General Fund to suspend the seven-year pilot program operated by the Division of Juvenile Justice to divert transition-aged youth from adult prison to a juvenile facility. Currently, there is only one participant in the program who meets the statutory criteria and, given the costs of the program, the pilot is not an effective use of resources. Although the Budget reduces funding for this program, statutory changes are necessary to suspend the pilot.
- **Division of Juvenile Justice Transition**—The Governor's Budget proposed to transfer the Division of Juvenile Justice to a newly created independent department within the Health and Human Services Agency. The May Revision proposed instead to transfer the responsibility for managing all youth to local jurisdictions and direct a portion of the state savings to county probation departments. The Budget reflects the reversal of the transition, while the remainder of the proposal to realign youth to counties will continue to be discussed over the next few months.
- **Cap Parole Terms**—The Budget includes a reduction of \$23.2 million General Fund to establish supervision terms for certain parolees at 24 months and establish earned discharge processes for non-Penal Code section 290 registrants at 12 months. The Budget includes a reduction of funding associated with this proposal. However, statutory changes are necessary to implement the proposal and realize these projected savings.
- **Reduce Ongoing Prison Maintenance Funding**—The Budget includes a reduction of \$18.5 million ongoing General Fund to provide less ongoing funding for prison maintenance projects in light of the current fiscal conditions.
- **Restructure of Equal Opportunity Complaints Program**—The Budget includes \$943,000 General Fund to expand the Department's equal opportunity complaint processes to promote objectivity and fairness in complaint investigations.
- **Roof Replacements**—The Budget includes \$37.6 million General Fund for necessary roof replacement projects at California State Prison, Sacramento.
- **Psychiatry Registry Funding Augmentation**—The Budget includes \$13.3 million ongoing General Fund for contract psychiatry services needed to meet the federal court order to fill at least 90 percent of the state prison system's psychiatry positions.
- **Expansion of Statewide Telepsychiatry Program**—The Budget includes \$5.9 million General Fund in 2020-21, increasing to \$8.4 million ongoing General Fund in 2024-25, to provide increased staffing and infrastructure support for the Statewide Telepsychiatry Program. The use of telepsychiatry through secure videoconferencing has improved access to mental health care services, particularly for patients at remote institutions.
- **Legionella Remediation at California Health Care Facility**—The Budget includes \$9.7 million General Fund in 2019-20, and \$4.3 million ongoing General Fund to establish new water system protocols to control Legionella bacteria and minimize the risk of illness at the California Health Care Facility.
- **Draw down Federal Funds for Health Care for Community Reentry Programs**—The Budget includes a reduction of \$4.2 million General Fund in 2020-21 and \$8.5 million ongoing related to the implementation of operational changes at reentry facilities that will allow the state to draw down federal funding for residents' health care.
- **Valley State Prison Youth Offender Rehabilitative Community**—The Budget includes \$1.3 million General Fund in 2020-21, and \$2 million ongoing, to establish a Youth Offender Rehabilitative Community at Valley State Prison in Chowchilla.
- **Integrated Substance Use Disorder Treatment Program Reduction**—The Budget includes a one-time reduction of \$30 million General Fund for the Integrated Substance Use Disorder Treatment Program reflecting expected challenges in full program implementation due to the COVID-19 pandemic.
- **Receiver: Information Technology Security Staffing and Tools**—The Budget includes \$2.9 million General Fund in 2020-21 and \$1.3 million General Fund in 2021-22 and ongoing for resources to strengthen security and cybersecurity infrastructure to protect inmate health records.
- **Receiver: Medical Imaging Equipment**—The Budget includes \$1 million General Fund in 2020-21, increasing to \$2.3 million ongoing General Fund in 2024-25, to provide dedicated funding for replacing and maintaining X-Ray equipment.
- **Receiver: Secure Electronic Data Share Unit for Patient Health Records**—The Budget includes \$377,000 General Fund in 2020-21 and \$712,000 ongoing General Fund to support an electronic health care data exchange process to transfer health records to counties for inmates that are releasing, paroling, or being transferred to county custody. The timely sharing of electronic medical records will improve patient outcomes by allowing for a more seamless transition of mental health, dental,

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and other medical information as patients transition from prison.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Population - Contract Medical	\$-	\$-	-	\$61,900	\$-	-
• Population - Parole Ratio Position Standard Adjustment	12,513	-	56.0	19,156	-	78.9
• Light Duty and Modified Work Assignments	-	-	-	16,678	-	-
• Psychiatry Registry Funding Augmentation	-	-	-	11,890	-	-
• Population - DJJ Living Units Adjustment	1,628	-	9.2	8,497	-	50.8
• Population - Pharmaceutical Adjustment	5,746	-	-	6,155	-	-
• Expansion of Statewide Telepsychiatry Program	-	-	-	5,940	-	71.0
• California Health Care Facility - Legionella Remediation	9,702	-	-	4,438	-	15.0
• Population - CCHCS Reentry Programs	2,415	-	-	4,289	-	-
• Intake Cell Retrofits for Suicide Prevention	-	-	-	3,840	-	-
• Good Conduct Credit - DAPO	-	-	-	3,311	-	17.5
• Receiver: Information Technology Security Staffing and Tools	-	-	-	2,888	-	6.0
• Population - Male Community Reentry Program Adjustment	-563	-	-0.7	2,674	-	2.2
• Population - CCTRP Expansion (Bakersfield and Stockton)	-	-	-	1,400	-	-
• Psychiatry Registry Funding	-	-	-	1,400	-	-
• Youth Offender Rehabilitative Communities	-	-	-	1,295	-	4.4
• Population - DJJ Non-Housing Unit Staffing Adjustment	-119	-	-0.6	1,236	-	7.5
• Prison Roof Replacements	-	-	-	1,000	-	-
• Receiver: Medical Imaging Equipment	-	-	-	1,000	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	979	-	4.9
• Discrimination Complaint Tracking	-	-	-	943	-	6.0
• Reduce Reception Center Process to 30 Days - DAPO	-	-	-	648	-	3.4
• Population - DJJ Education Population Standard Adjustment	462	-	3.0	620	-	5.8
• Applying Credits to Advance Youth Parole Eligibility (AB 965)	-	-	-	504	-	-
• Population - Case Records Staffing	386	-	5.0	499	-	6.4
• Receiver: Secure Electronic Data Share Unit for Patient Health Records	-	-	-	377	-	3.5
• Population - DJJ Ward-Driven Operating Expenses and Equipment Adjustment	-48	-	-	260	-	-
• Population - DJJ Breakfast-Lunch Program Reimbursement Adjustment	-	-98	-	-	80	-
• Technical Adjustment	-	-	-	-	-	-
• Population - DJJ DSH Adjustment	-228	-	-	-228	-	-
• Population - Custody to Community Transitional Reentry Program	-10,758	-	-15.5	-930	-	-

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5225 Department of Corrections and Rehabilitation - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Board of Parole Hearings Contracts Adjustment	-2,869	-	-	-1,256	-	-
• Division of Juvenile Justice Transition	-	-	-	-1,779	-	-12.0
• Tattoo Removal Reduction	-	-	-	-2,131	-	-
• Reentry Requirements Modification	-	-	-	-4,245	-	-
• Reduce Reception Center Process to 30 Days - DAI	-	-	-	-4,314	-121	-10.8
• Good Conduct Credit - DAI	-	-	-	-6,018	-170	-15.0
• Consolidate Inmate Fire Camps	-	-	-	-7,353	-	-40.0
• Division of Juvenile Justice Therapeutic Communities	-8,000	-	-	-8,000	-	-
• Eliminate Integrated Services for Mentally Ill Parolees	-	-	-	-8,125	-	-
• Young Adult Program Suspension and Decreased Juvenile Population	-	-	-	-9,859	-	-18.6
• Population - Mental Health Ratio Adjustment	-8,144	-	-46.9	-10,070	-	-57.6
• Population - Penal Code 4750 Adjustment	-	-	-	-10,644	-	-
• Population - Housing Unit Conversion Adjustment	-10,938	-	-70.6	-11,189	-	-71.1
• Population - Medical Classification Model Adjustment	-7,305	-	-17.7	-12,075	-	-22.0
• Population - Unallocated Standard Adjustment	-8,262	-233	-20.5	-12,133	-342	-30.2
• Reduction to Prison Maintenance Funding	-	-	-	-18,548	-	-
• Parole Discharge at 24 Months	-	-	-	-23,213	-	-122.9
• Integrated Substance Use Disorder Treatment Program Reduction	-	-	-	-30,000	-	-
• Population - Community Correctional Facilities	-18,167	-	-27.4	-56,944	-	-74.1
Totals, Workload Budget Change Proposals	\$-42,549	\$-331	-126.7	\$-75,237	\$-553	-191.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	746,308	-	-	642,461	-	-
• Other Post-Employment Benefit Adjustments	25,613	161	-	25,613	161	-
• Attorney General Services Rate Increases	14,398	-	-	17,277	-	-
• Executive Order E 19/20 - 141: COVID-19 Control Section 36.00	5,744	-	-	-	-	-
• Community Corrections Performance Incentive Grant (SB 678)	-	-	-	-117	-	-
• Salary Adjustments	307,287	526	-	281,630	526	-
• Benefit Adjustments	134,017	227	-	146,731	276	-
• Retirement Rate Adjustments	133,686	176	-	133,309	176	-
• Miscellaneous Baseline Adjustments	-	19,937	-	94,832	-3	152.2
• Lease Revenue Debt Service Adjustment	-3,458	-	-	745	-	-
• SWCAP	-	-	-	-	-18	-
• Budget Position Transparency	-746,308	-	296.7	-642,461	-	98.2
Totals, Other Workload Budget Adjustments	\$617,287	\$21,027	296.7	\$700,020	\$1,118	250.4
Totals, Workload Budget Adjustments	\$574,738	\$20,696	170.0	\$624,783	\$565	59.4
Totals, Budget Adjustments	\$574,738	\$20,696	170.0	\$624,783	\$565	59.4

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Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2018-19	Estimated 2019-20	Proposed 2020-21
Institutions ^{1,2}			
Per Capita Costs ^{3,4,5,6}	\$83,827	\$89,713	\$91,067
Average Daily Population (ADP)	120,595	119,856	119,390
Inmate to Staff Ratio ⁷	2.15	1.99	1.98
Parole			
Per Capita Costs ³	\$12,271	\$12,924	\$12,534
ADP ⁹	53,667	56,597	56,966
Parolee to Staff Ratio ⁷	24.17	21.31	22.19
Community Correctional Centers/Facilities ¹			
Per Capita Costs ^{3,4,8}	\$29,707	\$32,772	\$36,559
ADP	4,002	2,895	1,534
Inmate to Staff Ratio ⁷	27.84	21.44	17.19
Out of State (COCF)			
Per Capita Costs ^{3,4,8}	\$33,816	\$0	\$0
ADP	1,435	0	0
Inmate to Staff Ratio ⁷	42.45	0.00	0.00
Juvenile Justice Facilities			
Per Capita Costs ^{3,6}	\$296,656	\$306,398	\$273,722
ADP	672	767	855
Ward to Staff Ratio ⁷	0.57	0.54	0.60

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

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

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

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

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

⁶ Excludes lease payments and lease reimbursements.

⁷ Includes overtime costs and personnel year equivalents.

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

⁹ ADP figures include high control parolees-at-large and alternative custody placements.

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PROGRAM DESCRIPTIONS

4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

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

4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

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

4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

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

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

4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

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

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

4525 - JUVENILE HEALTH CARE SERVICES

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

4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 6 of which have reception centers, 1 leased facility, and 42 conservation camps. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting inmates.

5225 Department of Corrections and Rehabilitation - Continued**4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT**

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 correctional institutions, 1 leased facility, and 42 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

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

4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, 1 leased facility, 42 conservation camps, and contracted facilities. The program focuses management's attention on program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

4555 - PAROLE OPERATIONS - ADULT SUPERVISION

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

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

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

4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

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

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

4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration program works in conjunction with those in the field to monitor the safety of the public and parolees. The program also includes the leasing of office space for the parole units throughout the state and training for the Division of Adult Parole Operations. In addition, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

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

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

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4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

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

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

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

4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

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

4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

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

4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

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

4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

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

5225 Department of Corrections and Rehabilitation - Continued

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

4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

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

4650 - MEDICAL SERVICES - ADULT

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

4655 - DENTAL SERVICES - ADULT

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

4660 - MENTAL HEALTH SERVICES - ADULT

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

4661 - PSYCHIATRIC PROGRAM - ADULT

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

4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

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

4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
4500	CORRECTIONS AND REHABILITATION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$510,039	\$516,139	\$493,202
0890	Federal Trust Fund	48	45	45
0917	Inmate Welfare Fund	-	1,000	1,000
0942	Special Deposit Fund	1,831	1,419	1,419
0995	Reimbursements	2,705	4,812	4,812
	Totals, State Operations	\$514,623	\$523,415	\$500,478

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

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		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	SUBPROGRAM REQUIREMENTS			
4500015	Executive Office			
	State Operations:			
0001	General Fund	\$3,647	\$3,460	\$3,603
	Totals, State Operations	\$3,647	\$3,460	\$3,603
	SUBPROGRAM REQUIREMENTS			
4500019	Legislative Affairs			
	State Operations:			
0001	General Fund	\$1,077	\$1,112	\$1,114
	Totals, State Operations	\$1,077	\$1,112	\$1,114
	SUBPROGRAM REQUIREMENTS			
4500023	Public Affairs			
	State Operations:			
0001	General Fund	\$2,766	\$2,741	\$2,745
	Totals, State Operations	\$2,766	\$2,741	\$2,745
	SUBPROGRAM REQUIREMENTS			
4500027	Internal Affairs			
	State Operations:			
0001	General Fund	\$36,596	\$45,642	\$47,444
0890	Federal Trust Fund	48	45	45
	Totals, State Operations	\$36,644	\$45,687	\$47,489
	SUBPROGRAM REQUIREMENTS			
4500031	Victim and Survivor Services			
	State Operations:			
0001	General Fund	\$1,472	\$1,764	\$1,917
0917	Inmate Welfare Fund	-	1,000	1,000
0942	Special Deposit Fund	1,831	1,419	1,419
0995	Reimbursements	326	2,100	2,100
	Totals, State Operations	\$3,629	\$6,283	\$6,436
	SUBPROGRAM REQUIREMENTS			
4500035	Support Services			
	State Operations:			
0001	General Fund	\$159,792	\$166,697	\$165,437
0995	Reimbursements	2,379	2,700	2,700
	Totals, State Operations	\$162,171	\$169,397	\$168,137
	SUBPROGRAM REQUIREMENTS			
4500036	Fleet			
	State Operations:			
0001	General Fund	\$-	\$31,658	\$8,000
	Totals, State Operations	\$-	\$31,658	\$8,000
	SUBPROGRAM REQUIREMENTS			
4500039	Information Technology			
	State Operations:			
0001	General Fund	\$185,022	\$139,526	\$139,650
	Totals, State Operations	\$185,022	\$139,526	\$139,650
	SUBPROGRAM REQUIREMENTS			
4500043	Audits and Compliance			
	State Operations:			
0001	General Fund	\$11,728	\$14,496	\$14,515
	Totals, State Operations	\$11,728	\$14,496	\$14,515

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	SUBPROGRAM REQUIREMENTS			
4500047	Labor Relations			
	State Operations:			
0001	General Fund	\$23,414	\$24,926	\$24,932
	Totals, State Operations	\$23,414	\$24,926	\$24,932
	SUBPROGRAM REQUIREMENTS			
4500051	Policy, Planning & Research			
	State Operations:			
0001	General Fund	\$1,881	\$1,946	\$1,949
	Totals, State Operations	\$1,881	\$1,946	\$1,949
	SUBPROGRAM REQUIREMENTS			
4500055	Office of Legal Affairs			
	State Operations:			
0001	General Fund	\$73,871	\$69,513	\$69,353
	Totals, State Operations	\$73,871	\$69,513	\$69,353
	SUBPROGRAM REQUIREMENTS			
4500059	Office of Research			
	State Operations:			
0001	General Fund	\$7,409	\$11,322	\$11,206
0995	Reimbursements	-	12	12
	Totals, State Operations	\$7,409	\$11,334	\$11,218
	SUBPROGRAM REQUIREMENTS			
4500063	Office of the Ombudsman			
	State Operations:			
0001	General Fund	\$1,364	\$1,336	\$1,337
	Totals, State Operations	\$1,364	\$1,336	\$1,337
	PROGRAM REQUIREMENTS			
4505	PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$112,276	\$117,865	\$116,781
0995	Reimbursements	11	150	150
	Totals, State Operations	\$112,287	\$118,015	\$116,931
	SUBPROGRAM REQUIREMENTS			
4505010	Office of Training & Prof. Development			
	State Operations:			
0001	General Fund	\$84,606	\$83,788	\$82,667
0995	Reimbursements	11	150	150
	Totals, State Operations	\$84,617	\$83,938	\$82,817
	SUBPROGRAM REQUIREMENTS			
4505019	Office of Peace Officer Selection			
	State Operations:			
0001	General Fund	\$26,513	\$32,778	\$32,813
	Totals, State Operations	\$26,513	\$32,778	\$32,813
	SUBPROGRAM REQUIREMENTS			
4505029	California Peace Officer Standards and Training			
	State Operations:			
0001	General Fund	\$1,157	\$1,299	\$1,301
	Totals, State Operations	\$1,157	\$1,299	\$1,301
	PROGRAM REQUIREMENTS			
4510	DEPARTMENT OF JUSTICE LEGAL SERVICES			

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	State Operations:			
0001	General Fund	\$40,659	\$64,957	\$67,836
	Totals, State Operations	\$40,659	\$64,957	\$67,836
	PROGRAM REQUIREMENTS			
4515	JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS			
	State Operations:			
0001	General Fund	\$151,275	\$177,776	\$179,050
0890	Federal Trust Fund	223	352	334
0995	Reimbursements	3,770	4,039	3,047
	Totals, State Operations	\$155,268	\$182,167	\$182,431
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515023	Treatment Programs			
	State Operations:			
0001	General Fund	\$55,992	\$61,287	\$65,896
	Totals, State Operations	\$55,992	\$61,287	\$65,896
	SUBPROGRAM REQUIREMENTS			
4515027	Mental Health Treatment Programs-Facilities			
	State Operations:			
0001	General Fund	\$5,861	\$14,475	\$15,733
0995	Reimbursements	73	-	-
	Totals, State Operations	\$5,934	\$14,475	\$15,733
	SUBPROGRAM REQUIREMENTS			
4515032	Security			
	State Operations:			
0001	General Fund	\$42,986	\$52,328	\$48,963
0995	Reimbursements	607	400	400
	Totals, State Operations	\$43,593	\$52,728	\$49,363
	SUBPROGRAM REQUIREMENTS			
4515041	Transportation			
	Local Assistance:			
0001	General Fund	\$-	\$78	\$78
	Totals, Local Assistance	\$-	\$78	\$78
	SUBPROGRAM REQUIREMENTS			
4515055	Feeding			
	State Operations:			
0001	General Fund	\$2,409	\$6,262	\$6,422
0995	Reimbursements	1,186	340	518
	Totals, State Operations	\$3,595	\$6,602	\$6,940
	SUBPROGRAM REQUIREMENTS			
4515059	Clothing			
	State Operations:			
0001	General Fund	\$1,206	\$1,814	\$1,909
	Totals, State Operations	\$1,206	\$1,814	\$1,909
	SUBPROGRAM REQUIREMENTS			
4515063	Religion			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0001	General Fund	\$174	\$462	\$462
	Totals, State Operations	\$174	\$462	\$462
	SUBPROGRAM REQUIREMENTS			
4515067	Foster Grandparent Program			
	State Operations:			
0001	General Fund	\$159	\$196	\$196
0890	Federal Trust Fund	223	352	334
	Totals, State Operations	\$382	\$548	\$530
	SUBPROGRAM REQUIREMENTS			
4515071	Recreation			
	State Operations:			
0001	General Fund	\$199	\$125	\$125
	Totals, State Operations	\$199	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4515075	Facility Operations			
	State Operations:			
0001	General Fund	\$7,260	\$9,148	\$8,076
0995	Reimbursements	1,680	1,900	730
	Totals, State Operations	\$8,940	\$11,048	\$8,806
	SUBPROGRAM REQUIREMENTS			
4515079	Canteen			
	State Operations:			
0001	General Fund	\$-	\$11	\$11
	Totals, State Operations	\$-	\$11	\$11
	SUBPROGRAM REQUIREMENTS			
4515097	Administration			
	State Operations:			
0001	General Fund	\$24,557	\$22,610	\$22,197
0995	Reimbursements	224	1,200	1,200
	Totals, State Operations	\$24,781	\$23,810	\$23,397
	SUBPROGRAM REQUIREMENTS			
4515105	Operation Support			
	State Operations:			
0001	General Fund	\$605	\$922	\$922
	Totals, State Operations	\$605	\$922	\$922
	SUBPROGRAM REQUIREMENTS			
4515109	Field Support			
	State Operations:			
0001	General Fund	\$2,362	\$1,485	\$1,487
0995	Reimbursements	-	199	199
	Totals, State Operations	\$2,362	\$1,684	\$1,686
	SUBPROGRAM REQUIREMENTS			
4515113	Closed Facilities			
	State Operations:			
0001	General Fund	\$4,505	\$4,651	\$4,651
	Totals, State Operations	\$4,505	\$4,651	\$4,651
	SUBPROGRAM REQUIREMENTS			
4515121	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$3,000	\$2,000	\$2,000

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	Totals, State Operations	\$3,000	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
4520	JUVENILE ACADEMIC AND VOCATIONAL EDUCATION			
	State Operations:			
0001	General Fund	\$20,332	\$24,703	\$24,885
0831	California State Lottery Education Fund California Youth Authority	63	104	103
0942	Special Deposit Fund	501	-	-
0995	Reimbursements	841	1,850	1,850
	Totals, State Operations	\$21,737	\$26,657	\$26,838
	SUBPROGRAM REQUIREMENTS			
4520015	Core Academic Education			
	State Operations:			
0001	General Fund	\$5,983	\$8,118	\$8,278
0831	California State Lottery Education Fund California Youth Authority	63	104	103
0942	Special Deposit Fund	501	-	-
0995	Reimbursements	427	1,200	1,200
	Totals, State Operations	\$6,974	\$9,422	\$9,581
	SUBPROGRAM REQUIREMENTS			
4520019	Career Technical Education			
	State Operations:			
0001	General Fund	\$1,408	\$2,175	\$2,175
0995	Reimbursements	61	200	200
	Totals, State Operations	\$1,469	\$2,375	\$2,375
	SUBPROGRAM REQUIREMENTS			
4520023	Special Education			
	State Operations:			
0001	General Fund	\$3,570	\$5,038	\$5,045
0995	Reimbursements	353	400	400
	Totals, State Operations	\$3,923	\$5,438	\$5,445
	SUBPROGRAM REQUIREMENTS			
4520027	English Language Learners			
	State Operations:			
0001	General Fund	\$485	\$683	\$684
	Totals, State Operations	\$485	\$683	\$684
	SUBPROGRAM REQUIREMENTS			
4520031	Library			
	State Operations:			
0001	General Fund	\$344	\$302	\$303
	Totals, State Operations	\$344	\$302	\$303
	SUBPROGRAM REQUIREMENTS			
4520035	Special Programs			
	State Operations:			
0001	General Fund	\$3,498	\$4,394	\$4,400
0995	Reimbursements	-	50	50
	Totals, State Operations	\$3,498	\$4,444	\$4,450
	SUBPROGRAM REQUIREMENTS			
4520039	Juvenile Program Administration			
	State Operations:			
0001	General Fund	\$5,044	\$3,993	\$4,000

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	Totals, State Operations	\$5,044	\$3,993	\$4,000
	PROGRAM REQUIREMENTS			
4525	JUVENILE HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$23,085	\$26,179	\$24,809
0995	Reimbursements	30	81	-
	Totals, State Operations	\$23,115	\$26,260	\$24,809
	SUBPROGRAM REQUIREMENTS			
4525014	Medical Contract			
	State Operations:			
0001	General Fund	\$571	\$661	\$661
	Totals, State Operations	\$571	\$661	\$661
	SUBPROGRAM REQUIREMENTS			
4525018	Medical Other			
	State Operations:			
0001	General Fund	\$16,507	\$18,867	\$17,882
0995	Reimbursements	30	81	-
	Totals, State Operations	\$16,537	\$18,948	\$17,882
	SUBPROGRAM REQUIREMENTS			
4525026	Dental Contract			
	State Operations:			
0001	General Fund	\$100	\$170	\$170
	Totals, State Operations	\$100	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
4525030	Dental Other			
	State Operations:			
0001	General Fund	\$1,831	\$1,922	\$1,924
	Totals, State Operations	\$1,831	\$1,922	\$1,924
	SUBPROGRAM REQUIREMENTS			
4525038	Mental Health Contract			
	State Operations:			
0001	General Fund	\$829	\$2,281	\$1,597
	Totals, State Operations	\$829	\$2,281	\$1,597
	SUBPROGRAM REQUIREMENTS			
4525042	Mental Health Other			
	State Operations:			
0001	General Fund	\$248	\$597	\$895
	Totals, State Operations	\$248	\$597	\$895
	SUBPROGRAM REQUIREMENTS			
4525050	Pharmaceuticals			
	State Operations:			
0001	General Fund	\$392	\$738	\$738
	Totals, State Operations	\$392	\$738	\$738
	SUBPROGRAM REQUIREMENTS			
4525054	Ancillary Other			
	State Operations:			
0001	General Fund	\$34	\$50	\$50
	Totals, State Operations	\$34	\$50	\$50
	SUBPROGRAM REQUIREMENTS			
4525055	Health Care Administration-Juvenile			

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	State Operations:			
0001	General Fund	\$2,573	\$893	\$892
	Totals, State Operations	\$2,573	\$893	\$892
	PROGRAM REQUIREMENTS			
4530	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-GENERAL SECURITY			
	State Operations:			
0001	General Fund	\$4,413,449	\$4,710,235	\$4,798,086
0890	Federal Trust Fund	10	26	26
0995	Reimbursements	53,778	50,069	45,269
	Totals, State Operations	\$4,467,237	\$4,760,330	\$4,843,381
	SUBPROGRAM REQUIREMENTS			
4530010	General Security			
	State Operations:			
0001	General Fund	\$3,464,769	\$4,017,195	\$4,102,143
0890	Federal Trust Fund	10	26	26
0995	Reimbursements	27,886	12,780	7,980
	Totals, State Operations	\$3,492,665	\$4,030,001	\$4,110,149
	SUBPROGRAM REQUIREMENTS			
4530019	Health Care Access Unit Security			
	State Operations:			
0001	General Fund	\$509,063	\$519,644	\$517,995
0995	Reimbursements	46	-	-
	Totals, State Operations	\$509,109	\$519,644	\$517,995
	SUBPROGRAM REQUIREMENTS			
4530028	General Security Overtime			
	State Operations:			
0001	General Fund	\$326,489	\$80,407	\$82,129
0995	Reimbursements	25,831	37,289	37,289
	Totals, State Operations	\$352,320	\$117,696	\$119,418
	SUBPROGRAM REQUIREMENTS			
4530037	Health Care Access Unit Security Overtime			
	State Operations:			
0001	General Fund	\$113,128	\$92,989	\$95,819
0995	Reimbursements	15	-	-
	Totals, State Operations	\$113,143	\$92,989	\$95,819
	PROGRAM REQUIREMENTS			
4540	ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT			
	State Operations:			
0001	General Fund	\$1,744,377	\$1,818,939	\$1,799,128
0890	Federal Trust Fund	101	500	500
0995	Reimbursements	56,050	48,247	42,062
	Totals, State Operations	\$1,800,528	\$1,867,686	\$1,841,690
	SUBPROGRAM REQUIREMENTS			
4540010	Reception and Diagnosis			
	State Operations:			
0001	General Fund	\$47,103	\$19,699	\$19,733
	Totals, State Operations	\$47,103	\$19,699	\$19,733
	SUBPROGRAM REQUIREMENTS			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
4540024	Feeding			
	State Operations:			
0001	General Fund	\$260,966	\$264,269	\$262,158
	Totals, State Operations	\$260,966	\$264,269	\$262,158
	SUBPROGRAM REQUIREMENTS			
4540028	Clothing			
	State Operations:			
0001	General Fund	\$42,117	\$44,965	\$44,390
	Totals, State Operations	\$42,117	\$44,965	\$44,390
	SUBPROGRAM REQUIREMENTS			
4540032	Facility Operations			
	State Operations:			
0001	General Fund	\$1,000,973	\$1,045,338	\$1,031,763
0890	Federal Trust Fund	101	500	500
0995	Reimbursements	43,217	30,142	23,957
	Totals, State Operations	\$1,044,291	\$1,075,980	\$1,056,220
	SUBPROGRAM REQUIREMENTS			
4540036	Inmate Employment			
	State Operations:			
0001	General Fund	\$18,607	\$28,895	\$28,927
0995	Reimbursements	12,833	18,105	18,105
	Totals, State Operations	\$31,440	\$47,000	\$47,032
	SUBPROGRAM REQUIREMENTS			
4540040	Classification Services			
	State Operations:			
0001	General Fund	\$257,346	\$281,659	\$279,300
	Totals, State Operations	\$257,346	\$281,659	\$279,300
	SUBPROGRAM REQUIREMENTS			
4540044	Records			
	State Operations:			
0001	General Fund	\$84,633	\$102,256	\$100,998
	Totals, State Operations	\$84,633	\$102,256	\$100,998
	SUBPROGRAM REQUIREMENTS			
4540048	Inmate Activities			
	State Operations:			
0001	General Fund	\$17,392	\$14,503	\$14,489
	Totals, State Operations	\$17,392	\$14,503	\$14,489
	SUBPROGRAM REQUIREMENTS			
4540052	Religion			
	State Operations:			
0001	General Fund	\$15,240	\$17,355	\$17,370
	Totals, State Operations	\$15,240	\$17,355	\$17,370
	PROGRAM REQUIREMENTS			
4545	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES			
	State Operations:			
0001	General Fund	\$185,524	\$113,067	\$84,053
	Totals, State Operations	\$185,524	\$113,067	\$84,053
	SUBPROGRAM REQUIREMENTS			
4545010	Community Correctional Facilities			

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	State Operations:			
0001	General Fund	\$94,336	\$70,285	\$38,557
	Totals, State Operations	\$94,336	\$70,285	\$38,557
	SUBPROGRAM REQUIREMENTS			
4545028	Female Offender Program and Services-Support			
	State Operations:			
0001	General Fund	\$1,290	\$1,543	\$1,309
	Totals, State Operations	\$1,290	\$1,543	\$1,309
	SUBPROGRAM REQUIREMENTS			
4545041	Out of State Facilities			
	State Operations:			
0001	General Fund	\$38,818	\$-	\$-
	Totals, State Operations	\$38,818	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4545045	Administration			
	State Operations:			
0001	General Fund	\$33,301	\$23,737	\$16,671
	Totals, State Operations	\$33,301	\$23,737	\$16,671
	SUBPROGRAM REQUIREMENTS			
4545046	Prisoner's Mother Program			
	State Operations:			
0001	General Fund	\$954	\$854	\$854
	Totals, State Operations	\$954	\$854	\$854
	SUBPROGRAM REQUIREMENTS			
4545055	Alternative Custody Program			
	State Operations:			
0001	General Fund	\$16,825	\$16,648	\$26,662
	Totals, State Operations	\$16,825	\$16,648	\$26,662
	PROGRAM REQUIREMENTS			
4550	ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION			
	State Operations:			
0001	General Fund	\$521,756	\$591,146	\$605,002
0831	California State Lottery Education Fund California Youth Authority	-	-	1
0890	Federal Trust Fund	200	436	436
0995	Reimbursements	17,726	17,360	10,417
	Totals, State Operations	\$539,682	\$608,942	\$615,856
	Local Assistance:			
0001	General Fund	\$144,159	\$159,991	\$143,486
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$143,159	\$158,991	\$142,486
	SUBPROGRAM REQUIREMENTS			
4550014	Transportation of Prisoners			
	Local Assistance:			
0001	General Fund	\$87	\$278	\$278
	Totals, Local Assistance	\$87	\$278	\$278
	SUBPROGRAM REQUIREMENTS			
4550018	Return of Fugitives from Justice			
	Local Assistance:			
0001	General Fund	\$2,511	\$2,593	\$2,593

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	Totals, Local Assistance	\$2,511	\$2,593	\$2,593
	SUBPROGRAM REQUIREMENTS			
4550019	County Charges			
	Local Assistance:			
0001	General Fund	\$31,628	\$43,358	\$26,970
	Totals, Local Assistance	\$31,628	\$43,358	\$26,970
	SUBPROGRAM REQUIREMENTS			
4550028	Community Corrections Performance Incentive Fund			
	Local Assistance:			
0001	General Fund	\$109,933	\$113,762	\$113,645
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	Totals, Local Assistance	\$108,933	\$112,762	\$112,645
	SUBPROGRAM REQUIREMENTS			
4550051	Division of Adult Institutions			
	State Operations:			
0001	General Fund	\$144,049	\$121,087	\$119,631
0831	California State Lottery Education Fund California Youth Authority	-	-	1
0890	Federal Trust Fund	200	136	136
0995	Reimbursements	1,107	500	500
	Totals, State Operations	\$145,356	\$121,723	\$120,268
	SUBPROGRAM REQUIREMENTS			
4550055	Facilities Planning & Construction Mgmt			
	State Operations:			
0001	General Fund	\$36,596	\$48,907	\$45,923
0995	Reimbursements	15,734	8,564	9,734
	Totals, State Operations	\$52,330	\$57,471	\$55,657
	SUBPROGRAM REQUIREMENTS			
4550059	Fac Plan & Const Mgmt Special Repairs			
	State Operations:			
0001	General Fund	\$100,626	\$140,530	\$159,223
	Totals, State Operations	\$100,626	\$140,530	\$159,223
	SUBPROGRAM REQUIREMENTS			
4550067	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$8,912	\$26,812	\$26,036
0890	Federal Trust Fund	-	300	300
0995	Reimbursements	877	183	183
	Totals, State Operations	\$9,789	\$27,295	\$26,519
	SUBPROGRAM REQUIREMENTS			
4550072	Adult Corrections and Rehabilitation Administration- Adult Facilities			
	State Operations:			
0001	General Fund	\$231,573	\$253,810	\$254,189
0995	Reimbursements	8	8,113	-
	Totals, State Operations	\$231,581	\$261,923	\$254,189
	PROGRAM REQUIREMENTS			
4555	PAROLE OPERATIONS-ADULT SUPERVISION			
	State Operations:			
0001	General Fund	\$359,888	\$409,297	\$398,854
0890	Federal Trust Fund	27	41	41
0995	Reimbursements	16	515	515

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	Totals, State Operations	\$359,931	\$409,853	\$399,410
	SUBPROGRAM REQUIREMENTS			
4555014	GPS Monitoring			
	State Operations:			
0001	General Fund	\$81,031	\$53,028	\$50,582
0890	Federal Trust Fund	4	11	11
0995	Reimbursements	-	3	3
	Totals, State Operations	\$81,035	\$53,042	\$50,596
	SUBPROGRAM REQUIREMENTS			
4555018	Parole Planning and Placement Program			
	State Operations:			
0001	General Fund	\$12,975	\$15,005	\$15,024
	Totals, State Operations	\$12,975	\$15,005	\$15,024
	SUBPROGRAM REQUIREMENTS			
4555022	Supervision - Case Services-Other			
	State Operations:			
0001	General Fund	\$265,882	\$341,264	\$333,248
0890	Federal Trust Fund	23	30	30
0995	Reimbursements	16	512	512
	Totals, State Operations	\$265,921	\$341,806	\$333,790
	PROGRAM REQUIREMENTS			
4560	PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS			
	State Operations:			
0001	General Fund	\$179,530	\$192,087	\$186,343
0995	Reimbursements	42,134	42,711	42,711
	Totals, State Operations	\$221,664	\$234,798	\$229,054
	SUBPROGRAM REQUIREMENTS			
4560015	Day Reporting Center			
	State Operations:			
0001	General Fund	\$8,398	\$15,373	\$15,373
0995	Reimbursements	8,234	50	50
	Totals, State Operations	\$16,632	\$15,423	\$15,423
	SUBPROGRAM REQUIREMENTS			
4560019	Parole Services Center			
	State Operations:			
0001	General Fund	\$29,375	\$14,211	\$14,211
	Totals, State Operations	\$29,375	\$14,211	\$14,211
	SUBPROGRAM REQUIREMENTS			
4560027	Male Residential Multi-Service Centers			
	State Operations:			
0001	General Fund	\$-	\$7,727	\$7,727
	Totals, State Operations	\$-	\$7,727	\$7,727
	SUBPROGRAM REQUIREMENTS			
4560035	Community Based Coalition			
	State Operations:			
0001	General Fund	\$5,591	\$3,009	\$3,009
	Totals, State Operations	\$5,591	\$3,009	\$3,009
	SUBPROGRAM REQUIREMENTS			
4560039	Community Based Programs-Other			

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	State Operations:			
0001	General Fund	\$10,950	\$25,283	\$25,283
0995	Reimbursements	-	8,609	8,609
	Totals, State Operations	\$10,950	\$33,892	\$33,892
	SUBPROGRAM REQUIREMENTS			
4560043	Day Treatment & Crisis Care for Mentally Ill			
	State Operations:			
0001	General Fund	\$15,025	\$15,808	\$8,141
	Totals, State Operations	\$15,025	\$15,808	\$8,141
	SUBPROGRAM REQUIREMENTS			
4560047	Computerized Literacy Learning Centers			
	State Operations:			
0001	General Fund	\$3,153	\$3,076	\$3,076
	Totals, State Operations	\$3,153	\$3,076	\$3,076
	SUBPROGRAM REQUIREMENTS			
4560051	Electronic In-Home Detention			
	State Operations:			
0001	General Fund	\$18	\$188	\$188
	Totals, State Operations	\$18	\$188	\$188
	SUBPROGRAM REQUIREMENTS			
4560055	Substance Abuse Treatment and Recovery			
	State Operations:			
0001	General Fund	\$2,562	\$2,908	\$2,908
	Totals, State Operations	\$2,562	\$2,908	\$2,908
	SUBPROGRAM REQUIREMENTS			
4560056	Specialized Treatment for Optimized Programming			
	State Operations:			
0001	General Fund	\$48,602	\$34,127	\$34,127
0995	Reimbursements	33,900	34,052	34,052
	Totals, State Operations	\$82,502	\$68,179	\$68,179
	SUBPROGRAM REQUIREMENTS			
4560057	Female Offender Treatment and Employment Program			
	State Operations:			
0001	General Fund	\$1,098	\$9,800	\$9,800
	Totals, State Operations	\$1,098	\$9,800	\$9,800
	SUBPROGRAM REQUIREMENTS			
4560059	Sex Offender Treatment and Polygraph			
	State Operations:			
0001	General Fund	\$36,716	\$37,652	\$38,855
	Totals, State Operations	\$36,716	\$37,652	\$38,855
	SUBPROGRAM REQUIREMENTS			
4560067	Psychiatric Outpatient Services			
	State Operations:			
0001	General Fund	\$18,042	\$22,925	\$23,645
	Totals, State Operations	\$18,042	\$22,925	\$23,645
	PROGRAM REQUIREMENTS			
4565	PAROLE OPERATIONS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$75,670	\$84,847	\$83,579
0890	Federal Trust Fund	501	599	599

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0995	Reimbursements	18	500	500
	Totals, State Operations	\$76,189	\$85,946	\$84,678
	SUBPROGRAM REQUIREMENTS			
4565015	Headquarters			
	State Operations:			
0001	General Fund	\$59,898	\$70,422	\$69,136
0890	Federal Trust Fund	-	14	14
	Totals, State Operations	\$59,898	\$70,436	\$69,150
	SUBPROGRAM REQUIREMENTS			
4565027	Office of Correctional Safety			
	State Operations:			
0001	General Fund	\$15,772	\$14,425	\$14,443
0890	Federal Trust Fund	501	585	585
0995	Reimbursements	18	500	500
	Totals, State Operations	\$16,291	\$15,510	\$15,528
	PROGRAM REQUIREMENTS			
4570	SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE			
	State Operations:			
0001	General Fund	\$737	\$858	\$859
0942	Special Deposit Fund	-10	406	406
	Totals, State Operations	\$727	\$1,264	\$1,265
	PROGRAM REQUIREMENTS			
4575	BOARD OF PAROLE HEARINGS-ADULT HEARINGS			
	State Operations:			
0001	General Fund	\$42,931	\$51,880	\$53,853
0995	Reimbursements	4	92	92
	Totals, State Operations	\$42,935	\$51,972	\$53,945
	SUBPROGRAM REQUIREMENTS			
4575015	Board of Parole Hearings - Adult			
	State Operations:			
0001	General Fund	\$39,883	\$46,154	\$46,513
0995	Reimbursements	4	92	92
	Totals, State Operations	\$39,887	\$46,246	\$46,605
	SUBPROGRAM REQUIREMENTS			
4575023	Rutherford/Lugo Legal Representation			
	State Operations:			
0001	General Fund	\$1,465	\$4,050	\$5,179
	Totals, State Operations	\$1,465	\$4,050	\$5,179
	SUBPROGRAM REQUIREMENTS			
4575027	Transcription Services			
	State Operations:			
0001	General Fund	\$489	\$477	\$961
	Totals, State Operations	\$489	\$477	\$961
	SUBPROGRAM REQUIREMENTS			
4575028	Board of Parole Hearings-Juvenile			
	State Operations:			
0001	General Fund	\$1,094	\$1,199	\$1,200
	Totals, State Operations	\$1,094	\$1,199	\$1,200

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
4580	BOARD OF PAROLE HEARINGS-ADMINISTRATION			
	State Operations:			
0001	General Fund	\$7,644	\$8,991	\$8,912
	Totals, State Operations	\$7,644	\$8,991	\$8,912
	PROGRAM REQUIREMENTS			
4585	REHABILITATIVE PROGRAMS-ADULT EDUCATION			
	State Operations:			
0001	General Fund	\$218,874	\$233,570	\$233,676
0995	Reimbursements	8,269	8,158	7,400
	Totals, State Operations	\$227,143	\$241,728	\$241,076
	SUBPROGRAM REQUIREMENTS			
4585010	Academic Education-Adult			
	State Operations:			
0001	General Fund	\$150,782	\$164,951	\$165,080
0995	Reimbursements	7,844	8,158	7,400
	Totals, State Operations	\$158,626	\$173,109	\$172,480
	SUBPROGRAM REQUIREMENTS			
4585019	Vocational Education-Adult			
	State Operations:			
0001	General Fund	\$53,830	\$55,598	\$55,584
0995	Reimbursements	425	-	-
	Totals, State Operations	\$54,255	\$55,598	\$55,584
	SUBPROGRAM REQUIREMENTS			
4585028	Library			
	State Operations:			
0001	General Fund	\$14,262	\$13,021	\$13,012
	Totals, State Operations	\$14,262	\$13,021	\$13,012
	PROGRAM REQUIREMENTS			
4590	REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES			
	State Operations:			
0001	General Fund	\$117,715	\$131,326	\$162,704
	Totals, State Operations	\$117,715	\$131,326	\$162,704
	SUBPROGRAM REQUIREMENTS			
4590015	In-Prison Program			
	State Operations:			
0001	General Fund	\$86,840	\$97,418	\$126,930
	Totals, State Operations	\$86,840	\$97,418	\$126,930
	SUBPROGRAM REQUIREMENTS			
4590031	Reentry Services			
	State Operations:			
0001	General Fund	\$30,875	\$33,908	\$35,774
	Totals, State Operations	\$30,875	\$33,908	\$35,774
	PROGRAM REQUIREMENTS			
4595	REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES			
	State Operations:			
0917	Inmate Welfare Fund	73,961	85,376	90,524
	Totals, State Operations	\$73,961	\$85,376	\$90,524

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	SUBPROGRAM REQUIREMENTS			
4595010	Inmate Activities - Canteen			
	State Operations:			
0917	Inmate Welfare Fund	73,961	85,376	90,524
	Totals, State Operations	\$73,961	\$85,376	\$90,524
	PROGRAM REQUIREMENTS			
4600	REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION			
	State Operations:			
0001	General Fund	\$22,194	\$25,031	\$25,053
	Totals, State Operations	\$22,194	\$25,031	\$25,053
	SUBPROGRAM REQUIREMENTS			
4600010	Community Partnerships			
	State Operations:			
0001	General Fund	\$4,406	\$5,119	\$5,124
	Totals, State Operations	\$4,406	\$5,119	\$5,124
	SUBPROGRAM REQUIREMENTS			
4600028	Office of Correctional Education-Hq Adm			
	State Operations:			
0001	General Fund	\$3,547	\$4,175	\$4,179
	Totals, State Operations	\$3,547	\$4,175	\$4,179
	SUBPROGRAM REQUIREMENTS			
4600032	Office of Prg Accountability & Support- HQ Admin			
	State Operations:			
0001	General Fund	\$7,674	\$7,731	\$7,746
	Totals, State Operations	\$7,674	\$7,731	\$7,746
	SUBPROGRAM REQUIREMENTS			
4600036	Office of Offender Services-Hq Admin			
	State Operations:			
0001	General Fund	\$6,567	\$8,006	\$8,004
	Totals, State Operations	\$6,567	\$8,006	\$8,004
	PROGRAM REQUIREMENTS			
4605	ADULT HEALTH CARE SERVICES			
	State Operations:			
0001	General Fund	\$-	\$84	\$-
	Totals, State Operations	\$-	\$84	\$-
	SUBPROGRAM REQUIREMENTS			
4605018	Medical Admin			
	State Operations:			
0001	General Fund	\$-	\$84	\$-
	Totals, State Operations	\$-	\$84	\$-
	PROGRAM REQUIREMENTS			
4650	MEDICAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$2,029,158	\$2,144,860	\$2,144,492
0995	Reimbursements	56,466	56,466	56,466
	Totals, State Operations	\$2,085,624	\$2,201,326	\$2,200,958
	SUBPROGRAM REQUIREMENTS			
4650010	Medical Contract-Adult			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
0001	General Fund	\$484,214	\$357,713	\$353,010
0995	Reimbursements	55,358	55,358	55,358
	Totals, State Operations	\$539,572	\$413,071	\$408,368
	SUBPROGRAM REQUIREMENTS			
4650012	Medical Administration-Adult			
	State Operations:			
0001	General Fund	\$172,849	\$213,892	\$219,778
	Totals, State Operations	\$172,849	\$213,892	\$219,778
	SUBPROGRAM REQUIREMENTS			
4650014	Medical Other-Adult			
	State Operations:			
0001	General Fund	\$1,372,095	\$1,573,255	\$1,571,704
0995	Reimbursements	1,108	1,108	1,108
	Totals, State Operations	\$1,373,203	\$1,574,363	\$1,572,812
	PROGRAM REQUIREMENTS			
4655	DENTAL SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$173,176	\$178,191	\$176,992
	Totals, State Operations	\$173,176	\$178,191	\$176,992
	SUBPROGRAM REQUIREMENTS			
4655014	Dental Other-Adult			
	State Operations:			
0001	General Fund	\$173,176	\$178,191	\$176,992
	Totals, State Operations	\$173,176	\$178,191	\$176,992
	PROGRAM REQUIREMENTS			
4660	MENTAL HEALTH SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$458,309	\$476,396	\$474,272
	Totals, State Operations	\$458,309	\$476,396	\$474,272
	SUBPROGRAM REQUIREMENTS			
4660014	Mental Health Other-Adult			
	State Operations:			
0001	General Fund	\$458,309	\$476,396	\$474,272
	Totals, State Operations	\$458,309	\$476,396	\$474,272
	PROGRAM REQUIREMENTS			
4661	PSYCHIATRIC PROGRAM-ADULT			
	State Operations:			
0001	General Fund	\$283,104	\$296,372	\$296,361
	Totals, State Operations	\$283,104	\$296,372	\$296,361
	PROGRAM REQUIREMENTS			
4665	ANCILLARY HEALTH CARE SERVICES-ADULT			
	State Operations:			
0001	General Fund	\$393,393	\$418,367	\$441,487
0995	Reimbursements	94	200	200
	Totals, State Operations	\$393,487	\$418,567	\$441,687
	PROGRAM REQUIREMENTS			
4670	DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT			
	State Operations:			

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5225 Department of Corrections and Rehabilitation - Continued

		2018-19*	2019-20*	2020-21*
0001	General Fund	\$49,087	\$49,429	\$50,439
3085	Mental Health Services Fund	637	1,616	1,202
	Totals, State Operations	\$49,724	\$51,045	\$51,641
	TOTALS, EXPENDITURES			
	State Operations	12,454,187	13,189,762	13,242,835
	Local Assistance	143,159	159,069	142,564
	Totals, Expenditures	\$12,597,346	\$13,348,831	\$13,385,399

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	57,052.9	57,561.2	57,759.7	\$5,730,076	\$5,767,694	\$5,780,159
Budget Position Transparency	-	296.7	98.2	-	-746,308	-642,461
Other Adjustments	536.9	-126.7	-38.8	213,874	312,779	276,043
Net Totals, Salaries and Wages	57,589.8	57,731.2	57,819.1	\$5,943,950	\$5,334,165	\$5,413,741
Staff Benefits	-	-	-	3,130,768	3,589,814	3,684,430
Totals, Personal Services	57,589.8	57,731.2	57,819.1	\$9,074,718	\$8,923,979	\$9,098,171
OPERATING EXPENSES AND EQUIPMENT				\$3,364,554	\$4,219,231	\$4,098,527
SPECIAL ITEMS OF EXPENSES				36,322	46,552	46,137
UNCLASSIFIED EXPENDITURES				-21,407	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,454,187	\$13,189,762	\$13,242,835

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	108,933	153,325	142,564
Other Items of Expense - Miscellaneous	-	5,744	-
Other Special Items of Expense	31,715	-	-
Travel - Out of State - Other	2,511	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$143,159	\$159,069	\$142,564

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$18,306	\$21,025	\$22,529
Allocation for Employee Compensation	-	395	-
Allocation for Other Post-Employment Benefits	-	187	-
Allocation for Staff Benefits	-	151	-
Budget Position Transparency	-	-1,723	-
Expenditure by Category Redistribution	-	1,723	-
Section 3.60 Pension Contribution Adjustment	-	135	-
Totals Available	\$18,306	\$21,893	\$22,529
Unexpended balance, estimated savings	-	462	-

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$18,306	\$22,355	\$22,529
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,615,620	\$7,653,521	\$8,185,507
Allocation for Employee Compensation	-	250,738	-
Allocation for Other Post-Employment Benefits	-	8,228	-
Allocation for Staff Benefits	-	112,376	-
Attorney General Services Rate Increases	-	14,398	-
Budget Position Transparency	-	-509,750	-
California Health Care Facility - Legionella Remediation	-	9,702	-
Expenditure by Category Redistribution	-	509,750	-
Section 3.60 Pension Contribution Adjustment	-	109,090	-
002 Budget Act appropriation	3,386,227	3,471,959	3,584,043
Allocation for Employee Compensation	-	49,033	-
Allocation for Other Post-Employment Benefits	-	15,296	-
Allocation for Staff Benefits	-	18,777	-
Budget Position Transparency	-	-208,718	-
Expenditure by Category Redistribution	-	208,718	-
Section 3.60 Pension Contribution Adjustment	-	21,919	-
003 Budget Act appropriation	473,729	400,387	359,992
004 Budget Act appropriation	-	67,220	96,629
006 Budget Act appropriation	38,818	-	-
007 Budget Act appropriation	94,336	84,815	38,557
008 Budget Act appropriation	456,571	477,330	522,351
Allocation for Employee Compensation	-	5,977	-
Allocation for Other Post-Employment Benefits	-	1,659	-
Allocation for Staff Benefits	-	2,346	-
Budget Position Transparency	-	-22,200	-
Expenditure by Category Redistribution	-	22,200	-
Section 3.60 Pension Contribution Adjustment	-	2,108	-
009 Budget Act appropriation	50,575	61,552	62,762
Allocation for Employee Compensation	-	1,144	-
Allocation for Other Post-Employment Benefits	-	243	-
Allocation for Staff Benefits	-	367	-
Budget Position Transparency	-	-3,917	-
Expenditure by Category Redistribution	-	3,917	-
Section 3.60 Pension Contribution Adjustment	-	434	-
012 Budget Act appropriation	-	55,789	58,338
Totals Available	\$12,115,876	\$12,896,408	\$12,908,179
Unexpended balance, estimated savings	-	-56,171	-
TOTALS, EXPENDITURES	\$12,115,876	\$12,840,237	\$12,908,179
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code section 8880.5	\$63	\$96	\$104
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
Totals Available	\$63	\$104	\$104
TOTALS, EXPENDITURES	\$63	\$104	\$104

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5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,110	\$1,999	\$1,981
Totals Available	\$1,110	\$1,999	\$1,981
TOTALS, EXPENDITURES	\$1,110	\$1,999	\$1,981
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$73,961	\$85,546	\$91,524
Allocation for Employee Compensation	-	512	-
Allocation for Other Post-Employment Benefits	-	156	-
Allocation for Staff Benefits	-	222	-
Section 3.60 Pension Contribution Adjustment	-	173	-
Totals Available	\$73,961	\$86,609	\$91,524
Unexpended balance, estimated savings	-	-233	-
TOTALS, EXPENDITURES	\$73,961	\$86,376	\$91,524
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$2,322	\$1,825	\$1,825
TOTALS, EXPENDITURES	\$2,322	\$1,825	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$241,912	\$235,250	\$215,491
TOTALS, EXPENDITURES	\$241,912	\$235,250	\$215,491
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$637	\$1,182	\$1,202
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Prior Year Balances Available:			
Item 5225-001-3085, Budget Act of 2018 as reappropriated by Item 5225-490, Budget Act of 2019	-	415	-
Totals Available	\$637	\$1,616	\$1,202
TOTALS, EXPENDITURES	\$637	\$1,616	\$1,202
Total Expenditures, All Funds, (State Operations)	\$12,454,187	\$13,189,762	\$13,242,835
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,226	\$40,563	\$29,919
Executive Order E 19/20 - 141: COVID-19 Control Section 36.00	-	5,744	-
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	109,933	113,762	113,645
Totals Available	\$144,159	\$160,069	\$143,564
TOTALS, EXPENDITURES	\$144,159	\$160,069	\$143,564
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$108,933	\$112,762	\$112,645
TOTALS, EXPENDITURES	\$108,933	\$112,762	\$112,645

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5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
Less funding provided by General Fund	-109,933	-113,762	-113,645
NET TOTALS, EXPENDITURES	-\$1,000	-\$1,000	-\$1,000
Total Expenditures, All Funds, (Local Assistance)	\$143,159	\$159,069	\$142,564
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$12,597,346	\$13,348,831	\$13,385,399

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
3259 Recidivism Reduction Fund^s			
BEGINNING BALANCE	\$15,933	\$7,228	\$7,228
Prior Year Adjustments	295	-	-
Adjusted Beginning Balance	\$16,228	\$7,228	\$7,228
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Recidivism Reduction Fund (3259) to General Fund (0001) per Penal Code 1233.9(b)	-9,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$9,000	-	-
Total Resources	\$7,228	\$7,228	\$7,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$7,228	\$7,228	\$7,228
Reserve for economic uncertainties	7,228	7,228	7,228
8059 State Community Corrections Performance Incentive Fund^s			
BEGINNING BALANCE	\$312	\$198	\$191
Adjusted Beginning Balance	\$312	\$198	\$191
Total Resources	\$312	\$198	\$191
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,111	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	108,933	112,762	112,645
9892 Supplemental Pension Payments (State Operations)	3	7	7
Less funding provided by General Fund (Local Assistance)	-109,933	-113,762	-113,645
Total Expenditures and Expenditure Adjustments	\$114	\$7	\$7
FUND BALANCE	\$198	\$191	\$184
Reserve for economic uncertainties	198	191	184

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	57,052.9	57,561.2	57,759.7	\$5,730,076	\$5,767,694	\$5,780,159
Budget Position Transparency	-	296.7	98.2	-	-746,308	-642,461
Salary and Other Adjustments	536.9	-	152.2	213,874	326,992	300,668
Workload and Administrative Adjustments						
Applying Credits to Advance Youth Parole Eligibility (AB 965)						
Correctional Case Recds Administrator (Limited Term 06-30-2021)	-	-	-	-	-	90
California Health Care Facility - Legionella Remediation						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Assoc Constrn Analyst	-	-	1.0	-	-	123
Assoc Estimator of Bldg Constrn	-	-	1.0	-	-	78
Chief Engr I - CF	-	-	1.0	-	-	85
Overtime (Limited Term 06-30-2020)	-	-	-	-	1,191	-
Plumber II - CF	-	-	7.0	-	-	494
Proj Director I	-	-	1.0	-	-	113
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	52
Supvr of Bldg Trades - CF	-	-	1.0	-	-	77
Water & Sewage Plant Supvr - CF	-	-	2.0	-	-	178
Consolidate Inmate Fire Camps						
Corr Counselor I	-	-	-4.0	-	-	-385
Corr Lieut	-	-	-4.0	-	-	-454
Corr Officer	-	-	-28.0	-	-	-2,425
Corr Sgt	-	-	-4.0	-	-	-406
Discrimination Complaint Tracking						
Staff Svcs Mgr I	-	-	4.0	-	-	330
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	181
Division of Juvenile Justice Transition						
C.E.A. - B	-	-	-3.0	-	-	-394
Assoc Govtl Program Analyst	-	-	-4.0	-	-	-269
Chief Deputy Director	-	-	-1.0	-	-	-174
Custodian - CF	-	-	-1.0	-	-	-33
Maint Mechanic - CF	-	-	-1.0	-	-	-62
Staff Svcs Mgr II (Supvry)	-	-	-1.0	-	-	-88
Treatment Team Supvr	-	-	-1.0	-	-	-107
Expansion of Statewide Telepsychiatry Program						
Hlth Program Spec I	-	-	1.0	-	-	76
Info Tech Spec I	-	-	1.0	-	-	83
Info Tech Spec II	-	-	1.0	-	-	98
Medical Assistant	-	-	67.0	-	-	2,703
Research Data Analyst II	-	-	1.0	-	-	73
Good Conduct Credit - DAI						
Case Recds Techn	-	-	-6.7	-	-	-276
Corr Counselor I	-	-	-5.3	-	-	-510
Dental Asst - CF	-	-	-1.4	-	-	-79
Dental Hygienist - CF	-	-	-0.4	-	-	-33
Dentist - CF	-	-	-1.2	-	-	-312
Good Conduct Credit - DAPO						
Overtime	-	-	-	-	-	2
Parole Administrator I	-	-	0.3	-	-	46
Parole Agent I	-	-	12.0	-	-	1,285
Parole Agent II (Supvr)	-	-	1.5	-	-	189
Parole Agent III	-	-	1.5	-	-	197
Program Techn	-	-	2.2	-	-	90
Integrated Substance Use Disorder Treatment Program Reduction						
Various	-	-	-	-	-	-3,855
Light Duty and Modified Work Assignments						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Assoc Govtl Program Analyst (Limited Term 06-30-2021)	-	-	-	-	-	70
Corr Officer (Limited Term 06-30-2021)	-	-	-	-	-	9,164
Staff Svcs Mgr I (Limited Term 06-30-2021)	-	-	-	-	-	82
Parole Discharge at 24 Months						
Overtime	-	-	-	-	-	-17
Parole Administrator I	-	-	-2.1	-	-	-322
Parole Agent I	-	-	-84.0	-	-	-8,995
Parole Agent II (Supvr)	-	-	-10.5	-	-	-1,320
Parole Agent III	-	-	-10.5	-	-	-1,380
Program Techn	-	-	-15.8	-	-	-649
Population - Board of Parole Hearings Staffing Standard Adjustment						
Administrative Law Judge I, Board of Parole Hearings	-	-	-0.3	-	-	-37
Psychologist-Clinical - CF	-	-	4.5	-	-	553
Sr Psychologist - CF (Supvr)	-	-	0.7	-	-	94
Population - Case Records Staffing						
Case Recds Techn (Limited Term 06-30-2020)	-	5.0	6.4	-	206	264
Population - Community Correctional Facilities						
Assoc Govtl Program Analyst	-	-1.2	-4.1	-	-76	-279
Capt (Adult Institution)	-	-0.2	-1.2	-	-23	-160
Case Recds Techn	-	-11.5	-24.1	-	-473	-992
Corr Administrator	-	-0.2	-1.0	-	-24	-147
Corr Counselor I	-	-5.0	-15.4	-	-481	-1,476
Corr Counselor II (Spec)	-	-	-0.9	-	-	-95
Corr Counselor II (Supvr)	-	-1.3	-3.9	-	-149	-456
Corr Lieut	-	-1.3	-3.2	-	-142	-358
Corr Sgt	-	-5.7	-15.9	-	-576	-1,609
Exec Asst	-	-	-0.7	-	-	-35
Office Techn (Typing)	-	-0.7	-2.7	-	-28	-113
Staff Svcs Mgr I	-	-0.3	-1.0	-	-27	-82
Population - Custody to Community Transitional Reentry Program						
Corr Counselor II (Spec)	-	-6.2	-	-	-701	-
Corr Counselor III	-	-3.1	-	-	-372	-
Parole Agent II (Spec)	-	-6.2	-	-	-701	-
Population - DJJ Education Population Standard Adjustment						
Office Techn (Typing) (Limited Term 06-30-2020)	-	1.0	1.0	-	42	42
Resource Spec - Special Educ (Limited Term 06-30-2020)	-	1.0	1.0	-	99	99
School Psychologist (Limited Term 06-30-2020)	-	1.0	1.0	-	99	99
Staff Svcs Analyst (Gen) (Limited Term 06-30-2020)	-	1.0	1.0	-	52	52
Teacher	-	-3.0	-2.0	-	-258	-172
Teaching Asst - CF	-	-1.0	-1.0	-	-37	-37
Temporary Help	-	-	1.8	-	-	-
Various (Limited Term 06-30-2020)	-	-	-	-	34	43
Vocational Instructor - CF (Limited Term 06-30-2020)	-	3.0	3.0	-	258	258
Population - DJJ Living Units Adjustment						

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Case Recds Techn (Limited Term 06-30-2020)	-	0.9	2.9	-	36	122
Casework Spec - Youth Authority (Limited Term 06-30-2020)	-	1.3	3.0	-	124	296
Parole Agent I Youth Authority (Limited Term 06-30-2020)	-	0.2	4.0	-	16	368
Psychologist-Clinical - CF (Limited Term 06-30-2020)	-	0.5	1.9	-	56	241
Sr Youth Corr Counselor (Limited Term 06-30-2020)	-	0.5	3.0	-	49	289
Supvng Casework Spec I (Limited Term 06-30-2020)	-	0.2	0.5	-	25	59
Treatment Team Supvr (Limited Term 06-30-2020)	-	0.1	0.9	-	5	107
Youth Corr Counselor (Limited Term 06-30-2020)	-	4.5	26.3	-	426	2,478
Youth Corr Officer (Limited Term 06-30-2020)	-	1.0	8.3	-	97	717
Population - DJJ Non-Housing Unit Staffing Adjustment						
Nurse Practitioner - CF	-	-	0.7	-	-	92
Parole Agent I Youth Authority	-	-0.3	1.7	-	-32	160
Youth Corr Counselor	-	-0.3	1.0	-	-31	94
Youth Corr Officer	-	-	4.1	-	-	355
Population - Housing Unit Conversion Adjustment						
Corr Counselor II (Spec) (Limited Term 06-30-2020)	-	1.4	1.5	-	156	171
Corr Counselor II (Supvr)	-	-0.4	-1.0	-	-49	-119
Corr Lieut	-	-0.5	-1.2	-	-57	-136
Corr Officer (Limited Term 06-30-2020)	-	-69.5	-65.2	-	-5,996	-5,645
Corr Sgt (Limited Term 06-30-2020)	-	-1.6	-5.2	-	-163	-528
Population - Male Community Reentry Program Adjustment						
Corr Counselor III	-	-0.2	0.2	-	-20	20
Corr Officer	-	-0.8	0.8	-	-72	72
Parole Agent II (Spec) (Limited Term 06-30-2020)	-	0.3	1.2	-	38	133
Population - Medical Classification Model Adjustment						
Hlth Recd Techn I	-	-1.7	-2.3	-	-85	-115
Lab Asst - CF (Limited Term 06-30-2020)	-	2.9	2.3	-	108	85
Licensed Vocational Nurse (Limited Term 06-30-2020)	-	-337.0	-337.0	-	-23,164	-23,164
Medical Assistant (Limited Term 06-30-2020)	-	377.4	377.4	-	15,224	16,987
Office Asst (Typing) (Limited Term 06-30-2020)	-	3.9	3.4	-	144	125
Pharmacist I (Limited Term 06-30-2020)	-	-25.1	-25.8	-	-3,378	-3,472
Pharmacy Techn (Limited Term 06-30-2020)	-	-62.3	-62.8	-	-2,948	-2,972
Physician & Surgeon - CF	-	-1.4	-2.8	-	-385	-770
Psych Techn (Safety) (Limited Term 06-30-2020)	-	15.1	15.1	-	1,045	1,045
Registered Dietitian (Limited Term 06-30-2020)	-	1.0	1.0	-	65	65
Registered Nurse - CF (Limited Term 06-30-2020)	-	3.9	3.9	-	465	465
Supvng Registered Nurse II - CF (Limited Term 06-30-2020)	-	5.6	5.6	-	754	754
Temporary Help (Limited Term 06-30-2020)	-	-	-	-	6,975	739
Population - Mental Health Ratio Adjustment						
Clinical Soc Worker (Hlth/CF)-Safety	-	-7.0	-9.0	-	-657	-845
Office Techn (Typing)	-	-7.0	-8.6	-	-297	-365
Psychologist-Clinical - CF	-	-15.2	-18.6	-	-1,871	-2,289
Recr Therapist - CF	-	-9.5	-11.0	-	-813	-941
Sr Psychologist - CF (Supvr)	-	-2.9	-3.5	-	-390	-471

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Staff Psychiatrist (Safety)	-	-5.1	-6.5	-	-1,501	-1,913
Supvng Psych Soc Worker I - CF	-	-0.2	-0.4	-	-21	-42
Population - Parole Ratio Position Standard Adjustment						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	2.0	2.8	-	147	205
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2020)	-	-0.2	1.9	-	-20	190
Office Techn (Typing) (Limited Term 06-30-2020)	-	0.9	1.9	-	41	83
Overtime (Limited Term 06-30-2020)	-	-	-	-	6	8
Parole Administrator I (Limited Term 06-30-2020)	-	0.9	1.4	-	138	214
Parole Agent I (Limited Term 06-30-2020)	-	36.4	49.1	-	3,898	5,257
Parole Agent II (Supvr) (Limited Term 06-30-2020)	-	4.7	6.2	-	589	780
Parole Agent III (Limited Term 06-30-2020)	-	4.7	6.2	-	619	815
Parole Svc Assoc	-	-	0.4	-	-	29
Program Techn (Limited Term 06-30-2020)	-	6.5	7.5	-	267	307
Psychologist-Clinical - CF	-	-	0.4	-	-	51
Sr Psychologist - CF (Spec)	-	-0.1	0.2	-	-13	26
Staff Psychiatrist (Safety)	-	-0.1	0.2	-	-31	62
Staff Svcs Mgr I (Limited Term 06-30-2020)	-	0.4	0.5	-	35	44
Supvng Psych Soc Worker I - CF	-	-0.1	0.2	-	-11	22
Population - Unallocated Standard Adjustment						
Case Recds Techn	-	-9.1	-13.5	-	-375	-556
Corr Counselor I	-	-7.3	-10.8	-	-703	-1,040
Dental Asst - CF	-	-1.9	-2.8	-	-107	-159
Dental Hygienist - CF	-	-0.5	-0.7	-	-41	-58
Dentist - CF	-	-1.7	-2.4	-	-443	-625
Receiver: Information Technology Security Staffing and Tools						
Info Tech Spec I	-	-	2.0	-	-	166
Info Tech Spec II	-	-	4.0	-	-	394
Receiver: Secure Electronic Data Share Unit for Patient Health Records						
Hlth Recd Techn I	-	-	3.5	-	-	176
Reduce Reception Center Process to 30 Days - DAI						
Case Recds Techn	-	-	-4.8	-	-	-198
Corr Counselor I	-	-	-3.8	-	-	-366
Dental Asst - CF	-	-	-1.0	-	-	-56
Dental Hygienist - CF	-	-	-0.3	-	-	-25
Dentist - CF	-	-	-0.9	-	-	-234
Reduce Reception Center Process to 30 Days - DAPO						
Parole Administrator I	-	-	0.1	-	-	15
Parole Agent I	-	-	2.3	-	-	246
Parole Agent II (Supvr)	-	-	0.3	-	-	38
Parole Agent III	-	-	0.3	-	-	39
Program Techn	-	-	0.4	-	-	16
Tattoo Removal Reduction						
Overtime	-	-	-	-	-	-184

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Staff Svcs Mgr I (Limited Term 06-30-2021)	-	-	-	-	-	-80
Young Adult Program Suspension and Decreased Juvenile Population						
Various	-	-	-18.6	-	-	-1,718
Youth Offender Rehabilitative Communities						
Corr Counselor II (Supvr)	-	-	1.0	-	-	119
Corr Officer	-	-	2.4	-	-	208
Office Techn (Gen)	-	-	1.0	-	-	42
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-126.7	-191.0	\$-	-\$14,213	-\$24,625
Totals, Adjustments	536.9	170.0	59.4	\$213,874	\$-433,529	\$-366,418
TOTALS, SALARIES AND WAGES	57,589.8	57,731.2	57,819.1	\$5,943,950	\$5,334,165	\$5,413,741

INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 adult and youth correctional facilities and 43 adult and youth camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 46 million square feet of buildings space on more than 24,000 acres of land (37 square miles) statewide.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4615	CAPITAL OUTLAY Projects				
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements		19,336	-	-
	Construction		19,336	-	-
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project		4,181	4,057	-
	Construction		4,181	4,057	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project		-558	-	-
	Construction		-558	-	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project		5,094	4,387	-
	Construction		5,094	4,387	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement		13	-	8,205
	Construction		13	-	8,205
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project		6,312	1,822	7,758
	Construction		6,312	1,822	7,758
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project		1,906	4,450	-
	Construction		1,906	4,450	-
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project		-20	913	-
	Construction		-20	913	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project		3,066	-	7,758
	Construction		3,066	-	7,758

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4615		CAPITAL OUTLAY Projects			
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project		932	-	-
	Preliminary Plans		-182	-	-
	Working Drawings		-192	-	-
	Construction		1,306	-	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project		4,797	-	-
	Construction		4,797	-	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project		4,091	-	-
	Construction		4,091	-	-
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF)		-	31	212
	Construction		-	31	212
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project		4,048	-	-
	Construction		4,048	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System		-	-	70,197
	Construction		-	-	70,197
0000384	SB 81 Santa Cruz County		-	-	1,356
	Construction		-	-	1,356
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project		4,635	4,606	7,758
	Construction		4,635	4,606	7,758
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project		1,270	-107	-
	Construction		1,270	-107	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project		-247	-	-
	Construction		-247	-	-
0000397	Statewide: Budget Packages and Advanced Planning		182	250	250
	Study		182	250	250
0000400	Statewide: Medication Distribution Improvements - Phase I (AB 900 GF)		-	2,959	222
	Construction		-	2,959	222
0000401	Statewide: Minor Capital Outlay Program		609	-	-
	Minor Projects		609	-	-
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project		1,544	1,192	-
	Construction		1,544	1,192	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project		5,213	4,800	1,500
	Construction		5,213	4,800	1,500
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project		1,939	1,208	7,758
	Construction		1,939	1,208	7,758
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project		3,764	1,838	-
	Construction		3,764	1,838	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project		3,677	1,963	-
	Construction		3,677	1,963	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project		7,597	-	-
	Construction		7,597	-	-
0000662	Statewide: Jail Facilities, Phase II		-	-	1,098
	Various Items		-	-	1,098
0000670	Calipatria State Prison, Calipatria: Potable Water Storage Tank		1,442	-	-
	Construction		1,442	-	-
0000673	AB 900 Phase II Orange County		-	100,000	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4615		CAPITAL OUTLAY Projects			
	Preliminary Plans		-	2,402	-
	Working Drawings		-	4,003	-
	Construction		-	93,595	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility		-	27,268	-
	Construction		-	27,268	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF)		-	535	2,349
	Construction		-	535	2,349
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project (AB 900 GF)		-	331	2,053
	Construction		-	331	2,053
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)		-	581	1,253
	Construction		-	581	1,253
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)		-	559	1,610
	Construction		-	559	1,610
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project (AB 900 GF)		3,072	-	984
	Construction		3,072	-	984
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts		1,013	82	-
	Construction		1,013	82	-
0000916	AB 900 Phase II Los Angeles County		-	-	100,000
	Construction		-	-	100,000
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility		-	4,041	-
	Working Drawings		-	71	-
	Construction		-	3,970	-
0000931	SB 81 Alameda County		-	-	35,000
	Design Build		-	-	35,000
0000936	AB 900 Phase II Siskiyou County		-	-	25,981
	Study		-	-	61
	Performance Criteria		-	-	598
	Design Build		-	-	25,322
0000938	SB 81 Kings County		-	9,600	-
	Construction		-	9,600	-
0000939	SB 81 Tri-County		-	-	15,256
	Construction		-	-	15,256
0000966	SB 81 Santa Cruz County		-	-	9,503
	Construction		-	-	9,503
0000967	SB 81 Orange County		-	17,500	-
	Construction		-	17,500	-
0000968	SB 81 Riverside County		-	-	17,500
	Construction		-	-	17,500
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit		-	15,658	-
	Construction		-	15,658	-
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade		-	1,141	-
	Working Drawings		-	1,141	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility		-	3,441	91,032
	Working Drawings		-	3,441	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4615		CAPITAL OUTLAY Projects			
	Construction		-	-	91,032
0001528	SB 1022 Orange County		-	80,000	-
	Working Drawings		-	4,400	-
	Construction		-	75,600	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard		292	4,168	-
	Preliminary Plans		292	-	-
	Working Drawings		-	247	-
	Construction		-	3,921	-
0003206	Pelican Bay State Prison, Crescent City: Classroom Space		5	997	-
	Preliminary Plans		5	-	-
	Working Drawings		-	3	-
	Construction		-	994	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms		459	491	-
	Preliminary Plans		459	-	-
	Working Drawings		-	491	-
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space		296	484	-
	Preliminary Plans		296	-	-
	Working Drawings		-	484	-
0003263	California Institution for Men, Chino: Air Cooling Facility A		935	931	-
	Preliminary Plans		935	-	-
	Working Drawings		-	931	-
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II		759	491	4,149
	Preliminary Plans		759	-	-
	Working Drawings		-	491	-
	Construction		-	-	4,149
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II		476	433	5,246
	Preliminary Plans		476	-	-
	Working Drawings		-	433	-
	Construction		-	-	5,246
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II		509	467	3,546
	Preliminary Plans		509	-	-
	Working Drawings		-	467	-
	Construction		-	-	3,546
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II		121	192	1,681
	Preliminary Plans		121	-	-
	Working Drawings		-	192	-
	Construction		-	-	1,681
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II		229	264	3,339
	Preliminary Plans		229	-	-
	Working Drawings		-	264	-
	Construction		-	-	3,339
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II		667	610	6,975
	Preliminary Plans		667	-	-
	Working Drawings		-	610	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4615		CAPITAL OUTLAY Projects			
	Construction		-	-	6,975
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II		158	179	1,848
	Preliminary Plans		158	-	-
	Working Drawings		-	179	-
	Construction		-	-	1,848
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II		42	191	753
	Preliminary Plans		42	-	-
	Working Drawings		-	191	-
	Construction		-	-	753
0003319	California Institution for Women, Chino: Medication Distribution Improvements Phase II		40	177	804
	Preliminary Plans		40	-	-
	Working Drawings		-	177	-
	Construction		-	-	804
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II		34	177	724
	Preliminary Plans		34	-	-
	Working Drawings		-	177	-
	Construction		-	-	724
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II		46	177	1,035
	Preliminary Plans		46	-	-
	Working Drawings		-	177	-
	Construction		-	-	1,035
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II		36	168	726
	Preliminary Plans		36	-	-
	Working Drawings		-	168	-
	Construction		-	-	726
0003323	California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II		36	168	840
	Preliminary Plans		36	-	-
	Working Drawings		-	168	-
	Construction		-	-	840
0003804	Health Care Facility Improvement Program (Unallocated)		-	18,822	-
	Construction		-	18,822	-
0004989	Valley State Prison, Chowchilla: Arsenic Removal Water Treatment Plant		-	1,508	1,453
	Preliminary Plans		-	1,508	-
	Working Drawings		-	-	1,453
0004990	California Institution for Men, Chino: Health Care Facility Improvement Project, Primary Care Clinics Facilities B & C (Phase II)		-	9,703	-
	Construction		-	9,703	-
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II)		-	10,435	2,666
	Construction		-	10,435	2,666
0004996	California Correctional Center, Susanville: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)		-	8,069	-
	Construction		-	8,069	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)		-	9,627	-
	Construction		-	9,627	-

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5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4615		CAPITAL OUTLAY Projects			
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)		-	12,033	-
	Construction		-	12,033	-
0006755	SB 1022 Madera County		-	-	18,783
	Preliminary Plans		-	-	408
	Working Drawings		-	-	594
	Construction		-	-	17,781
0007318	California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5		-	-	300
	Preliminary Plans		-	-	300
TOTALS, EXPENDITURES, ALL PROJECTS			\$94,048	\$376,068	\$471,461
FUNDING			2018-19*	2019-20*	2020-21*
0001	General Fund		\$30,794	\$119,017	\$42,352
0660	Public Buildings Construction Fund		63,254	177,051	340,129
0668	Public Buildings Construction Fund Subaccount		-	80,000	88,980
TOTALS, EXPENDITURES, ALL FUNDS			\$94,048	\$376,068	\$471,461

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2018-19*	2019-20*	2020-21*
	0001 General Fund			
APPROPRIATIONS				
301 Budget Act appropriation		\$26,417	\$104,072	\$33,669
Prior Year Balances Available:				
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, and 2019, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11		3,072	12,048	7,052
Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Acts of 2017 and 2019, and as partially reverted by Item 5225-495, Budget Act of 2018		1,013	4,041	-
Item 5225-301-0001, Budget Act of 2017 as reappropriated by Item 5225-491, Budget Act of 2020		292	1,008	1,631
Item 5225-301-0001, Budget Act of 2018		-	8,473	-
Totals Available		\$30,794	\$129,642	\$42,352
Unexpended balance, estimated savings		-	-3,573	-
Balance available in subsequent years		-	-7,052	-
TOTALS, EXPENDITURES		\$30,794	\$119,017	\$42,352
	0660 Public Buildings Construction Fund			
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$101,903
Government Code section 15819.403(e)		44,024	149,850	-
Pending Legislation		-	-	32,532
Various Projects: Carryover		-	-100,000	-
Various Projects: Miscellaneous Baseline Adjustment		-	31,236	-
Various Projects: Pot Baseline Adjustment		-	-31,236	-
Prior Year Balances Available:				
Chapter 7, Statutes of 2007		19,217	228,538	127,079
Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5225-491, Budget Acts of 2011, 2012, 2014, 2015, and 2018		13	-	-
Welfare and Institutions Code sections 1970-1977		-	105,715	78,615
Totals Available		\$63,254	\$384,103	\$340,129

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5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2018-19*	2019-20*	2020-21*
Unexpended balance, estimated savings	-	-1,358	-
Balance available in subsequent years	-	-205,694	-
TOTALS, EXPENDITURES	\$63,254	\$177,051	\$340,129
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	148,897	18,783
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015, 2017, and 2020	-	-	70,197
Totals Available	-	\$148,897	\$88,980
Unexpended balance, estimated savings	-	-50,114	-
Balance available in subsequent years	-	-18,783	-
TOTALS, EXPENDITURES	-	\$80,000	\$88,980
Total Expenditures, All Funds, (Capital Outlay)	\$94,048	\$376,068	\$471,461

5227 Board of State and Community Corrections

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

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4940	Administration, Research and Program Support	31.7	24.8	27.8	\$6,305	\$12,601	\$18,541
4945	Corrections Planning and Grant Programs	22.1	27.6	31.6	157,873	343,019	291,476
4950	Local Facility Standards and Operations	14.0	8.4	8.4	2,386	2,709	2,706
4955	Standards and Training for Local Corrections	11.8	11.5	11.5	16,893	23,777	23,765
4965	County Facility Construction	8.0	8.9	8.9	1,759	1,959	1,961
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		87.6	81.2	88.2	\$185,216	\$384,065	\$338,449
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$93,480	\$258,378	\$126,208
0890	Federal Trust Fund				8,181	47,168	105,777
0995	Reimbursements				37	100	100
3287	Second Chance Fund				83,518	50,740	66,629
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3				-	27,679	39,735
TOTALS, EXPENDITURES, ALL FUNDS					\$185,216	\$384,065	\$338,449

LEGAL CITATIONS AND AUTHORITY

* 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

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

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

4950-Local Facility Standards and Operations:

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

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

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

MAJOR PROGRAM CHANGES

- The Budget includes \$10 million one-time General Fund for the Board of State and Community Corrections to administer a pilot grant program, in consultation with the Office of the State Public Defender, to provide supplemental local funding for indigent criminal defense. This funding will also support the completion of an evaluation to determine the effectiveness of the grants in improving indigent defense services.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	\$-	\$-	-	\$12,936	\$-	-
• Expenditure by Category Redistribution	1,829	-	-	290	-	-
• Other Post-Employment Benefit Adjustments	60	-	-	60	-	-
• BY Federal Spending Authority Increase for JAG/CESF	-	-	-	-	58,519	-
• Cannabis Tax Fund Adjustment	-	1,675	-	-	44,759	-
• CY Increase in Federal Spending Authority	-	75	-	-	-	-
• Executive Order E 19/20 - 142: COVID-19 Control Section 36.00	2,971	-	-	-	-	-
• Technical Adjustment 7.0 FTEs	-	-	-	-	-	7.0
• BY Cannabis Tax Fund Adjustment	-	-	-	-	-5,024	-
• Lease Revenue Debt Service Adjustment	-1,046	-	-	13,489	-	-
• Salary Adjustments	427	-	-	393	-	-
• Benefit Adjustments	142	-	-	160	-	-
• Retirement Rate Adjustments	137	-	-	137	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	14,939	-
• SWCAP	-	-	-	-	15	-
• Carryover/Reappropriation	87,303	-	-	-	-	-

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5227 Board of State and Community Corrections - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Budget Position Transparency	-1,829	-	-11.5	-290	-	-11.5
Totals, Other Workload Budget Adjustments	\$89,994	\$1,750	-11.5	\$27,175	\$113,208	-4.5
Totals, Workload Budget Adjustments	\$89,994	\$1,750	-11.5	\$27,175	\$113,208	-4.5
Policy Adjustments						
• Indigent Defense Pilot	-	-	-	10,000	-	-
Totals, Policy Adjustments	-	-	-	10,000	-	-
Totals, Budget Adjustments	\$89,994	\$1,750	-11.5	\$37,175	\$113,208	-4.5

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

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

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

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

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

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

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

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

4965 - COUNTY FACILITY CONSTRUCTION

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

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$6,305	\$12,601	\$18,541
	Totals, State Operations	\$6,305	\$12,601	\$18,541
PROGRAM REQUIREMENTS				

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

5227 Board of State and Community Corrections - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
4945 CORRECTIONS PLANNING AND GRANT PROGRAMS				
	State Operations:			
0001	General Fund	\$1,734	\$1,940	\$1,932
0890	Federal Trust Fund	1,097	3,252	3,342
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	-	1,384	1,987
	Totals, State Operations	\$2,831	\$6,576	\$7,261
	Local Assistance:			
0001	General Fund	\$64,754	\$215,810	\$77,721
0890	Federal Trust Fund	6,770	43,598	102,117
3287	Second Chance Fund	83,518	50,740	66,629
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	-	26,295	37,748
	Totals, Local Assistance	\$155,042	\$336,443	\$284,215
	PROGRAM REQUIREMENTS			
4950 LOCAL FACILITY STANDARDS AND OPERATIONS				
	State Operations:			
0001	General Fund	\$2,072	\$2,391	\$2,388
0890	Federal Trust Fund	314	318	318
	Totals, State Operations	\$2,386	\$2,709	\$2,706
	PROGRAM REQUIREMENTS			
4955 STANDARDS AND TRAINING FOR LOCAL CORRECTIONS				
	State Operations:			
0001	General Fund	\$2,408	\$2,707	\$2,695
0995	Reimbursements	37	100	100
	Totals, State Operations	\$2,445	\$2,807	\$2,795
	Local Assistance:			
0001	General Fund	\$14,448	\$20,970	\$20,970
	Totals, Local Assistance	\$14,448	\$20,970	\$20,970
	PROGRAM REQUIREMENTS			
4965 COUNTY FACILITY CONSTRUCTION				
	State Operations:			
0001	General Fund	\$1,759	\$1,959	\$1,961
	Totals, State Operations	\$1,759	\$1,959	\$1,961
	TOTALS, EXPENDITURES			
	State Operations	15,726	26,652	33,264
	Local Assistance	169,490	357,413	305,185
	Totals, Expenditures	\$185,216	\$384,065	\$338,449

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PERSONAL SERVICES						
Baseline Positions	87.5	92.7	92.7	\$8,472	\$9,457	\$8,157
Budget Position Transparency	-	-11.5	-11.5	-	-1,829	-290
Other Adjustments	0.1	-	7.0	121	586	2,479
Net Totals, Salaries and Wages	87.6	81.2	88.2	\$8,593	\$8,214	\$10,346

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5227 Board of State and Community Corrections - Continued

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Staff Benefits	-	-	-	3,155	5,256	4,432
Totals, Personal Services	87.6	81.2	88.2	\$11,748	\$13,470	\$14,778
OPERATING EXPENSES AND EQUIPMENT				\$2,441	\$13,182	\$18,486
SPECIAL ITEMS OF EXPENSES				1,537	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,726	\$26,652	\$33,264

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$169,490	\$354,442	\$305,185
Other Items of Expense - Miscellaneous	-	2,971	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$169,490	\$357,413	\$305,185

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,168	\$10,478	\$11,107
Allocation for Employee Compensation	-	341	-
Allocation for Other Post-Employment Benefits	-	56	-
Allocation for Staff Benefits	-	119	-
Budget Position Transparency	-	-1,547	-
Expenditure by Category Redistribution	-	1,547	-
Section 3.60 Pension Contribution Adjustment	-	117	-
002 Budget Act appropriation	2,408	2,574	2,695
Allocation for Employee Compensation	-	86	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	23	-
Budget Position Transparency	-	-282	-
Expenditure by Category Redistribution	-	282	-
Section 3.60 Pension Contribution Adjustment	-	20	-
003 Budget Act appropriation	1,491	8,600	13,489
004 Budget Act appropriation	211	226	226
Totals Available	\$14,278	\$22,644	\$27,517
Unexpended balance, estimated savings	-	-1,046	-
TOTALS, EXPENDITURES	\$14,278	\$21,598	\$27,517
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,179	\$3,218	\$3,229
004 Budget Act appropriation	232	277	431
CY Increase in Federal Spending Authority	-	75	-
Totals Available	\$1,411	\$3,570	\$3,660
TOTALS, EXPENDITURES	\$1,411	\$3,570	\$3,660
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$37	\$100	\$100

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5227 Board of State and Community Corrections - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$37	\$100	\$100
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	\$1,300	\$1,987
Cannabis Tax Fund Adjustment	-	84	-
TOTALS, EXPENDITURES	-	\$1,384	\$1,987
Total Expenditures, All Funds, (State Operations)	\$15,726	\$26,652	\$33,264
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	14,448	20,970	20,970
103 Budget Act appropriation	-	37,000	37,000
105 Budget Act appropriation	7,950	7,950	7,950
106 Budget Act appropriation	28,177	14,801	12,936
107 Budget Act appropriation	18,795	11,950	-
108 Budget Act appropriation	8,635	30,000	9,000
109 Budget Act appropriation	128	15,000	10,000
110 Budget Act appropriation	234	3,000	-
112 Budget Act appropriation	-	5,000	-
Executive Order E 19/20 - 142: COVID-19 Control Section 36.00	-	2,971	-
Prior Year Balances Available:			
Item 5227-108-0001, Budget Act of 2018	-	365	-
Item 5227-109-0001, Budget Act of 2018	-	37,172	-
Item 5227-110-0001, Budget Act of 2018	-	49,766	-
Totals Available	\$79,202	\$236,780	\$98,691
TOTALS, EXPENDITURES	\$79,202	\$236,780	\$98,691
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,504	\$31,370	\$89,889
104 Budget Act appropriation	3,266	12,228	12,228
Totals Available	\$6,770	\$43,598	\$102,117
TOTALS, EXPENDITURES	\$6,770	\$43,598	\$102,117
3287 Second Chance Fund			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$83,518	\$50,740	\$66,629
TOTALS, EXPENDITURES	\$83,518	\$50,740	\$66,629
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)	-	\$24,704	\$37,748
Cannabis Tax Fund Adjustment	-	1,591	-
TOTALS, EXPENDITURES	-	\$26,295	\$37,748
Total Expenditures, All Funds, (Local Assistance)	\$169,490	\$357,413	\$305,185
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$185,216	\$384,065	\$338,449

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5227 Board of State and Community Corrections - Continued**FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
0170 Corrections Training Fund^s			
BEGINNING BALANCE	\$135	\$164	\$164
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$142	\$164	\$164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	22	-	-
Total Revenues, Transfers, and Other Adjustments	\$22	-	-
Total Resources	\$164	\$164	\$164
FUND BALANCE	\$164	\$164	\$164
Reserve for economic uncertainties	164	164	164
3286 Safe Neighborhoods and Schools Fund^s			
BEGINNING BALANCE	\$1,879	\$4,354	\$4,165
Prior Year Adjustments	476	-	-
Adjusted Beginning Balance	\$2,355	\$4,354	\$4,165
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-41,772	-50,740	-66,629
Total Revenues, Transfers, and Other Adjustments	-\$41,772	-\$50,740	-\$66,629
Total Resources	-\$39,417	-\$46,386	-\$62,464
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	383
6100 Department of Education (State Operations)	384	996	1,281
6100 Department of Education (Local Assistance)	13,596	18,539	24,345
7870 California Victim Compensation Board (Local Assistance)	6,413	7,806	10,251
9892 Supplemental Pension Payments (State Operations)	-	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	100	167	165
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-64,647	-78,444	-102,890
Total Expenditures and Expenditure Adjustments	-\$43,771	-\$50,551	-\$66,463
FUND BALANCE	\$4,354	\$4,165	\$3,999
Reserve for economic uncertainties	4,354	4,165	3,999
3287 Second Chance Fund^s			
BEGINNING BALANCE	\$27,779	\$9,882	\$9,862
Prior Year Adjustments	23,858	-	-
Adjusted Beginning Balance	\$51,637	\$9,882	\$9,862
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	41,772	50,740	66,629
Total Revenues, Transfers, and Other Adjustments	\$41,772	\$50,740	\$66,629
Total Resources	\$93,409	\$60,622	\$76,491
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	83,518	50,740	66,629
9892 Supplemental Pension Payments (State Operations)	9	20	20
Total Expenditures and Expenditure Adjustments	\$83,527	\$50,760	\$66,649
FUND BALANCE	\$9,882	\$9,862	\$9,842

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5227 Board of State and Community Corrections - Continued

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	9,882	9,862	9,842
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	-	27,679	39,735
Total Revenues, Transfers, and Other Adjustments	-	\$27,679	\$39,735
Total Resources	-	\$27,679	\$39,735
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	-	1,384	1,987
5227 Board of State and Community Corrections (Local Assistance)	-	26,295	37,748
Total Expenditures and Expenditure Adjustments	-	\$27,679	\$39,735
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	87.5	92.7	92.7	\$8,472	\$9,457	\$8,157
Budget Position Transparency	-	-11.5	-11.5	-	-1,829	-290
Salary and Other Adjustments	0.1	-	7.0	121	586	2,479
Totals, Adjustments	0.1	-11.5	-4.5	\$121	-\$1,243	\$2,189
TOTALS, SALARIES AND WAGES	87.6	81.2	88.2	\$8,593	\$8,214	\$10,346

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4960		CAPITAL OUTLAY Projects			
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)		-	-	20,769
	Various Items		-	-	20,769
0000746	SB 1022 Sacramento County		-	-	80,000
	Preliminary Plans		-	-	825
	Working Drawings		-	-	4,260
	Construction		-	-	74,915
0000934	SB 1022 Tulare County		-	-	40,000
	Preliminary Plans		-	-	1,093
	Working Drawings		-	-	1,551
	Construction		-	-	37,356
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)		-	-	50,523

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5227 Board of State and Community Corrections - Continued

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4960		CAPITAL OUTLAY Projects			
	Various Items		-	-	50,523
0000977	SB 863 Colusa County		-	-	20,000
	Performance Criteria		-	-	949
	Design Build		-	-	19,051
0000978	SB 863 Humboldt County		-	-	20,000
	Preliminary Plans		-	-	16
	Working Drawings		-	-	105
	Construction		-	-	19,879
0000979	SB 863 Amador County		-	-	17,179
	Preliminary Plans		-	-	617
	Working Drawings		-	-	826
	Construction		-	-	15,736
0000980	SB 863 Butte County		-	-	40,000
	Preliminary Plans		-	-	2,025
	Working Drawings		-	-	2,246
	Construction		-	-	35,729
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)		-	-	75,000
	Various Items		-	-	75,000
0001042	SB 863 Yuba County		-	20,000	-
	Performance Criteria		-	756	-
	Design Build		-	19,244	-
0001043	SB 863 Placer County		-	-	9,500
	Performance Criteria		-	-	119
	Design Build		-	-	9,381
0001048	SB 863 Sonoma County		-	-	40,000
	Performance Criteria		-	-	1,494
	Design Build		-	-	38,506
0001049	SB 863 Trinity County		20,000	-	-
	Preliminary Plans		19	-	-
	Construction		19,981	-	-
0001050	SB 863 Merced County		-	40,000	-
	Performance Criteria		-	1,086	-
	Design Build		-	38,914	-
0001190	SB 863 Alameda County		-	-	54,340
	Performance Criteria		-	-	2,040
	Design Build		-	-	52,300
0001191	SB 863 Santa Clara County		-	-	80,000
	Construction		-	-	80,000
0001483	SB 863 Ventura County		55,137	-	-
	Performance Criteria		223	-	-
	Design Build		54,914	-	-
0001532	SB 863 Napa County		-	-	2,821
	Construction		-	-	2,821
0001534	SB 863 Yolo County		-	30,500	-
	Working Drawings		-	443	-
	Construction		-	30,057	-
0001535	SB 1022 San Joaquin County		-	-	32,328

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5227 Board of State and Community Corrections - Continued

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
4960		CAPITAL OUTLAY Projects			
	Construction		-	-	32,328
0005101	SB 844 El Dorado County		-	-	25,000
	Performance Criteria		-	-	541
	Design Build		-	-	24,459
0005102	SB 844 Mendocino County		-	-	25,000
	Preliminary Plans		-	-	8
	Working Drawings		-	-	1,196
	Construction		-	-	23,796
0005103	SB 844 Napa County		-	-	20,000
	Construction		-	-	20,000
0005104	SB 844 Placer County		-	-	30,000
	Performance Criteria		-	-	207
	Design Build		-	-	29,793
0005105	SB 844 Plumas County		-	-	25,000
	Performance Criteria		-	-	1,154
	Design Build		-	-	23,846
0006937	SB 1022 Tehama County		-	-	20,000
	Construction		-	-	20,000
0006938	SB 844 Contra Costa County		-	-	70,000
	Performance Criteria		-	-	16
	Design Build		-	-	69,984
TOTALS, EXPENDITURES, ALL PROJECTS			\$75,137	\$90,500	\$797,460
FUNDING			2018-19*	2019-20*	2020-21*
0668	Public Buildings Construction Fund Subaccount		\$75,137	\$90,500	\$797,460
TOTALS, EXPENDITURES, ALL FUNDS			\$75,137	\$90,500	\$797,460

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2018-19*	2019-20*	2020-21*
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Government Code section 15820.922	-	173,351	193,097
Government Code section 15820.932	75,137	424,863	334,363
Government Code section 15820.942	-	270,000	270,000
Totals Available	\$75,137	\$868,214	\$797,460
Balance available in subsequent years	-	-777,714	-
TOTALS, EXPENDITURES	\$75,137	\$90,500	\$797,460
Total Expenditures, All Funds, (Capital Outlay)	\$75,137	\$90,500	\$797,460

5420 Prison Industry Authority

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

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5420 Prison Industry Authority - Continued

Governor representing organized labor and industry. The Secretary of the CDCR or his or her designee serves as chair of the Board.

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

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

LEGAL CITATIONS AND AUTHORITY

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

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

	2017-18* AUDITED	2018-19* AUDITED	2019-20* ANNUAL PLAN
OPERATING REVENUES	\$241,166	\$251,298	\$264,606
COST OF GOODS SOLD	179,176 ^{1/}	197,214 ^{1/}	204,687
GROSS PROFIT	\$61,990	\$54,084	\$59,919
SELLING AND ADMINISTRATIVE EXPENSES	49,084 ^{1/}	54,826 ^{1/}	57,640
OPERATING INCOME (LOSS)	\$12,905	-\$742	\$2,279
NON-OPERATING REVENUES (EXPENSES)			
Interest income	671	806	926
Interest expense	-37	-211	-24
Loss from disposal of capital assets	-268	-567	-92
Other revenue (expenses)	-4,097	-188	-204
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$3,731	-\$160	\$606
CHANGE IN NET POSITION	\$9,174 ^{1/}	-\$902 ^{1/}	\$2,885

1/ The Cost of Goods Sold and Selling and Administrative expenses shown in this display do not include year-end adjustments for Pension and OPEB that are required inclusions in CALPIA's audited financial statements. Excluded Pension amounts were \$7,157 in FY 2017-18 and \$9,940 in FY 2018-19. Excluded OPEB amounts were \$10,433 in FY 2017-18 and (\$1,136) in FY 2018-19. FY 2018-19 also excludes year-end adjustments for Worker's Compensation and Leave Balances (\$3,031 and \$660 respectively). These are not costs incurred by CALPIA, but they rather represent a future liability earned by CALPIA employees in the respective fiscal years.