



Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities. The CDCR is organized into eleven programs: Corrections and Rehabilitation Administration; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Adult Rehabilitative Programs; and Correctional Health Care Services. Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Corrections and Rehabilitation's Capital Outlay Program, see "Infrastructure Overview."

5225 Department of Corrections and Rehabilitation

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3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Corrections and Rehabilitation Administration	1,767.4	1,964.8	1,924.9	\$432,411	\$353,569	\$399,518
15 Corrections Standards Authority	59.5	74.2	74.1	164,612	77,419	79,661
20 Juvenile Operations	2,161.3	2,372.9	1,664.0	363,154	302,143	271,152
21 Juvenile Education, Vocations and Offender Programs	386.8	400.9	318.1	45,531	47,168	39,504
22 Juvenile Paroles	152.4	176.0	160.8	31,073	34,031	32,637
23 Juvenile Health Care	361.6	422.9	272.6	69,811	70,165	59,810
25 Adult Corrections and Rehabilitation Operations	40,073.2	41,454.4	38,322.6	5,565,479	4,707,542	4,900,058
30 Parole Operations-Adult	3,548.3	4,401.4	4,000.1	727,254	771,601	913,867
35 Board of Parole Hearings	478.6	572.0	526.3	103,062	113,835	113,400
40 Community Partnerships	67.1	-	-	12,278	-	-
45 Education, Vocation and Offender Programs-Adult	2,242.5	2,235.2	2,256.2	520,074	511,821	452,434
50 Correctional Health Care Services	9,658.4	11,546.0	12,273.1	2,544,919	2,242,543	1,562,374
97 Reimbursement from Local Entities	-	-	-	-	-609,588	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	60,957.1	65,620.7	61,792.8	\$10,579,658	\$8,622,249	\$8,824,415
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$9,510,145	\$7,922,872	\$8,521,281
0001 General Fund, Proposition 98				35,555	34,462	26,577
0170 Corrections Training Fund				21,278	21,951	22,177
0831 California State Lottery Education Fund California Youth Authority				158	131	125
0890 Federal Trust Fund				30,508	29,921	30,241
0917 Inmate Welfare Fund				64,832	64,044	65,895
0942 Special Deposit Fund				1,018	1,412	1,412
0995 Reimbursements				912,480	522,858	130,878
3149 Local Safety and Protection Account, Transportation Tax Fund				3,684	24,598	25,829
TOTALS, EXPENDITURES, ALL FUNDS				\$10,579,658	\$8,622,249	\$8,824,415

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapter 1.

PROGRAM AUTHORITY

15-Corrections Standards Authority:

Penal Code Sections 6024, 6029, 6030, 6031.1 6031.2, 6035, 6036, 6040, 6044, and Section 13600, et seq.; Welfare and Institutions Code Section 743, et seq., Article 18.7, Section 749.2, et seq., Article 18.8, Section 749.3, et seq., Section 4400, et seq., Section 601.5, et seq., Sections 207.1, 208.5, 209, 210, 210.2, and 885; Chapter 1.5 Section 1950, et seq., 1960 et seq.; Government Code, Chapter 3.11 Section 15820.90, et seq., and Chapter 3.12 Section 15820.91, et seq.

* Dollars in thousands, except in Salary Range.

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20-Juvenile Operations:

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

21-Juvenile Education, Vocations, and Offender Programs:

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

22-Juvenile Parole Operations:

California Constitution, Article I, Section 28 (a)(b); Penal Code Sections 679.2, 1202.4, 2085.5, and 3058.8; Welfare and Institutions Code Sections 730.6, 1752.81, 1764, 1767, and 1767.1.

23-Juvenile Health Care

Youth Authority Act, Chapter 1 (commencing with Section 1700) of Division 2.5 of the Welfare and Institutions Code. Penal Code 6001.

25-Adult Operations:

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

30-Adult Parole Operations:

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

35-Board of Parole Hearings:

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

45-Adult Rehabilitative Programs:

California Code of Regulations, Title 15, Sections 3040.1 and 3220 et seq.; Education Code Sections 1259 and 23500; Government Code Sections 12838.2, 15819.295 and 15819.295; Penal Code Sections 2035, et seq., 2053.1, 2933, 3000, 3054, 3068, 3070, and 3200-3201; Welfare and Institutions Code Section 3001.

50-Correctional Health Care Services:

Government Code Section 12838.2.

MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The average daily inmate population is projected to decrease from 168,628 in 2009-10 to 168,461 in 2010-11, a decrease of 167 inmates, or 0.1 percent. The decrease in the adult inmate population is primarily due to a decrease in new admissions from the court. The average daily parolee population is projected to decrease from 118,371 in 2009-10 to 118,342 in 2010-11, a decrease of 29 parolees, or 0.03 percent. The slight decrease in the adult parole population is primarily due to a decrease in the number of discharges from prison onto parole. The fiscal impact of the change in population in 2009-10 is an increase of \$13 million General Fund and an increase of \$13,000 other funds. In 2010-11 the fiscal impact is an increase of \$176.2 million General Fund and a decrease of \$170,000 other funds.
- **Juvenile Institution and Parolee Population**-The average daily ward population is projected to decrease by 13 in 2009-10 and 11 in 2010-11 primarily due to fewer juvenile court first admissions. The average daily juvenile parole population is projected to decrease by 20 in 2009-10 and 299 in 2010-11 primarily due to fewer releases to parole. The fiscal impact of the changes in population, the closure of the Heman G. Stark Youth Correctional Facility, and the use of new staffing ratios prescribed in the Business Model is an increase of \$205,000 General Fund and a decrease of \$2.2 million Proposition 98 General Fund in 2009-10 and a decrease of \$16.2 million General Fund and a decrease of \$4.8 million Proposition 98 General Fund in 2010-11.
- **Revised Savings Estimates**-An increase of \$613.1 million in 2009-10 and \$359.2 million General Fund in 2010 11 to reflect revised savings estimates associated with prison reforms assumed in the 2009 Budget Act. The Administration proposed reforms that would have achieved an estimated \$1.18 billion in savings. The savings were included in the Budget Act, but not all of the statutory changes necessary to achieve those savings were subsequently enacted by the Legislature. In addition, the legislation that was enacted was passed later in the year than the savings estimates had assumed. The delay in passage of the legislation resulted in the loss of \$119.7 million in 2009-10, while another \$265 million for 2009-10 and \$130.8 million in 2010-11 were lost because some proposals that were implemented will not achieve the full amount of estimated savings. The remainder of the savings loss, \$228.4 million in 2009-10 and 2010-11, is due to the lack of statutory changes that would have been necessary for their implementation.

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- Jail Time Instead of Prison for Specified Felonies-A decrease of \$291.6 million related to proposed statutory changes that would modify sentencing for specified nonserious, nonviolent, non-sex offenses, including but not limited to drug possession, drug possession for sale, grand theft, and auto theft, to make them year and a day felonies punishable by imprisonment in local jails only.
- Juvenile Offender Population Reform-The Budget includes a decrease of \$41.3 million General Fund and \$6.7 million Proposition 98 General Fund related to proposed statutory changes to reduce the juvenile offender population by restricting the age of jurisdiction to 21, transferring eligible offenders to adult institutions, and limiting time adds.
- Receiver Contract Medical -The Budget proposes an increase of \$407.9 million in 2009-10 and \$208.9 million in 2010-11 to account for contract medical expenditures. Contract medical costs include contracted physician services provided within the institution, specialty care provided outside the institution, community hospital services, nursing and pharmacy registry usage, private ambulance transportation, and laboratory and x-ray services.
- Receiver Turnaround Plan-The Budget proposes an increase of \$111.2 million in 2009-10 and \$323.3 million in 2010-11 for resources to implement various portions of the Receiver's court approved Turnaround Plan. These projects include activities intended to remediate deficiencies in the medical program by providing additional nursing resources, improving the medical programs information technology infrastructure and establishing basic medical records system.
- Mental Health Staffing Ratios-The Budget includes an increase of \$9.8 million in 2010-11 for additional staff for the mental health services program based on the revised staffing model.
- Reduce Funding for Medical Services Program-A decrease of \$811 million General Fund to the Receiver's Medical Services Program budget to reduce per-inmate medical costs to a level comparable to other correctional health care programs. Currently, New York spends approximately \$5,757 per inmate on health care, Pennsylvania approximately \$4,418, and Florida approximately \$4,720. This reduction will bring California's per inmate medical costs in line with New York's costs and can be achieved without adversely impacting inmate care through a combination of measures including: reducing inmate over-utilization of the medical services program, reducing clinician salaries, reducing unnecessary referrals to outside providers and clinical specialists, increasing the utilization of telemedicine, reducing the ratio of clinical staff to inmates to levels comparable to other states, and reevaluating the classifications that provide medical services. Furthermore, other states have implemented more efficient correctional health care models that have enabled them to maintain lower costs than California. For example, Pennsylvania contracts for medical, psychiatric and pharmacy services, but utilizes civil servants for nursing, psychology and administrative services. Texas has a major contract with the University of Texas Medical Branch, Oregon utilizes state employees for practitioners but contracts with a third-party administrator, whereas Indiana contracts for all inmate medical services. The state will explore these and other alternative models as a means to provide appropriate inmate medical care in the most cost effective manner possible.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Receiver - Turnaround Plan Proposal	\$111,264	\$-	10.4	\$323,267	\$-	530.5
• Receiver - Contract Medical Services Funding	403,575	-	-	208,892	-	-
• Coleman v. Schwarzenegger - Mental Health Staffing Ratios	-	-	-	9,817	-	-187.3
• Coleman v. Schwarzenegger - Custody for Mental Health Program	-	-	-	6,725	-	73.2
• Coleman v. Schwarzenegger - San Quentin Mental Health Crisis Bed Licensure	-	-	-	762	-	11.2
• Sex Offender Management Enhancements (Chapter 191 & 582, Statutes of 2009)	-	-	-	561	-	3.3
• DJJ - Prop 98 Reduction	-6,366	-	-	-6,366	-	-
• Program Funding Realignment	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$508,473	\$-	10.4	\$543,658	\$-	430.9
Other Workload Budget Adjustments						
• Population Adjustment	\$624,237	-\$67	2,848.9	\$514,314	-\$424	1,212.3
• Youthful Offender Block Grant Fund	137	-	-	112	-	-
• CIM Deficiency	7,200	-	-	-	-	-
• CIM Deficiency for Medical Program	4,285	-	-	-	-	-
• Employee Compensation Adjustment	-901,456	-2,781	-	-89,780	-20	-
• Retirement Rate Adjustment	-7,454	-31	-	-7,454	-31	-

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Limited Term Positions/Expiring Programs	-	-	-	-356,356	-	-2,262.6
• Abolished Vacant Positions	-	-	-269.5	-	-	-269.5
• One Time Cost Reductions	-	-	-	-165,363	-	-
• Full Year Cost of New/Expanded Programs	-	-	-	529,077	-	864.8
• Carryover/Reappropriation	-	275	-	-13,885	-	-
• Miscellaneous Adjustments	-113,876	24,297	-837.8	853,712	-332,165	-
• Lease Revenue Debt Service Adjustment	-20,389	33,789	-	6,775	-235	-
Totals, Other Workload Budget Adjustments	-\$407,316	\$55,482	1,741.6	\$1,271,152	-\$332,875	-455.0
Totals, Workload Budget Adjustments	\$101,157	\$55,482	1,752.0	\$1,814,810	-\$332,875	-24.1
Policy Adjustments						
• Reduce Inmate Medical Care Cost	\$-	\$-	-	-\$811,000	\$-	-
• Felony Prison Term Reform	-25,196	-	-240.7	-291,608	-	-2,566.1
• Juvenile Offender Population Reform	-	-	-	-48,000	-	-517.6
• DJJ Business Model Prop 98 Reduction	-2,284	-	-73.0	-	-	-
• Inmate Dental Services Program Restructure	-	-	-	-	-	34.0
Totals, Policy Adjustments	-\$27,480	\$-	-313.7	-\$1,150,608	\$-	-3,049.7
Totals, Budget Adjustments	\$73,677	\$55,482	1,438.3	\$664,202	-\$332,875	-3,073.8

* Dollars in thousands, except in Salary Range.

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Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7, 10}	\$51,114	\$45,044	\$44,563
Average Daily Population (ADP) ¹⁰	157,219	150,149	137,899
Inmate to Staff Ratio ⁵	2.80	2.60	2.49
Parole			
Per Capita Costs ^{1, 9}	\$4,745	\$5,563	\$5,965
Average Daily Population (ADP) ⁶	132,281	118,983	118,342
Parolee to Staff Ratio ⁵	37.25	26.46	29.00
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$21,885	\$20,117	\$22,067
Average Daily Population (ADP) ⁸	7,907	8,037	8,071
Inmate to Staff Ratio ⁵	46.16	41.28	41.45
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$23,552	\$27,713	\$27,268
Average Daily Population (ADP) ⁸	6,010	8,310	10,223
Inmate to Staff Ratio ⁵	51.51	52.73	64.46
Juvenile Justice Facilities			
Per Capita Costs ^{1, 10}	\$245,401	\$198,717	\$224,712
Average Daily Population (ADP)	1,670	1,624	1,226
Ward to Staff Ratio ⁵	0.54	0.47	0.51
Juvenile Justice Parole			
Per Capita Costs ¹	\$15,977	\$18,101	\$22,454
Average Daily Population (ADP)	1,857	1,670	1,391
Parolee to Staff Ratio ⁵	12.14	9.18	7.90

¹ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements, where applicable.

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

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

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

⁶ Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit, and Pending Revocation.

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

⁸ CCC/F figures include inmates housed at the Santa Rita Jail, San Bruno Jail and the Rio Consumnes Correctional Center.

⁹ Administrative costs are incorporated in the development of the per capita cost.

¹⁰ Assumes approval of Governor's Budget solution, which reduces the inmate and ward population.

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CDCR Supplemental Display Information

TABLE 1: 3-YR EXPENDITURES & AVERAGE DAILY POPULATION – ADULT INSTITUTIONS

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2006-07*	2007-08	2008-09	2006-07*	2007-08*	2008-09
ASP	\$226,985,357	\$239,752,935	\$237,947,057	7,570	7,329	6,598
CAL	143,508,137	156,210,637	162,251,434	4,232	4,190	4,275
CCC	169,804,240	185,476,929	151,923,933	6,098	5,968	5,548
CCI	235,274,245	252,620,221	253,098,151	5,785	5,442	5,574
CCWF	149,305,431	167,087,258	167,477,583	3,943	4,130	4,020
CEN	163,945,746	177,131,978	173,972,141	4,920	5,052	4,848
CIM	280,918,845	296,041,384	292,628,991	6,475	6,135	5,849
CIW	124,762,696	133,077,657	132,200,133	2,603	2,573	2,635
CMC	243,842,811	272,816,293	261,269,334	6,526	6,531	6,467
CMF	221,318,106	235,086,057	250,382,139	3,033	3,054	2,929
COR	261,420,517	292,727,849	285,139,280	5,417	5,675	5,642
CRC	160,044,049	169,533,552	174,704,594	4,599	4,420	4,323
CTF	208,891,978	221,347,016	213,266,779	7,073	6,609	6,328
CVSP	114,735,654	117,621,648	113,400,575	4,079	3,209	3,298
DVI	160,098,052	166,728,778	183,105,673	3,878	3,827	3,824
FSP	123,337,780	135,077,394	130,873,271	4,061	4,100	4,065
HDSP	171,120,752	189,090,324	182,883,879	4,677	4,410	4,455
ISP	151,283,974	163,291,289	155,984,705	4,714	4,647	4,170
KVSP	164,912,091	193,914,201	200,422,407	4,850	4,885	4,752
LAC	190,721,837	218,745,783	212,778,494	4,523	4,974	4,842
MCSP	153,268,681	159,426,952	162,579,976	3,912	3,688	3,809
NKSP	189,951,535	211,321,876	214,138,720	5,433	5,465	5,422
PBSP	188,787,162	201,755,244	190,001,268	3,471	3,434	3,366
PVSP	202,576,374	222,537,398	205,334,788	5,138	5,277	5,089
RJD	213,042,457	234,968,799	236,846,328	4,630	4,640	4,745
SAC	208,800,493	231,921,585	230,956,909	3,138	3,164	2,968
SATF	245,161,288	273,393,711	280,652,422	7,423	7,346	7,051
SCC	176,975,171	191,510,820	166,465,678	6,165	6,108	5,957
SOL	187,467,832	188,223,354	191,725,611	6,040	5,910	5,154
SQ	239,006,922	262,338,436	250,149,676	5,201	5,274	5,239
SVSP	186,312,575	212,299,416	197,185,516	4,629	4,172	4,073
VSPW	141,614,659	157,858,484	157,820,225	3,894	4,085	3,999
WSP	194,799,978	214,627,800	228,927,524	5,896	6,014	5,905
TOTAL ACTUAL/ADP	\$6,193,997,425	\$6,745,563,058	\$6,648,495,194	164,026	161,737	157,219

* This data has been corrected and was incorrectly reported in the FY 2009-10 Governor's Budget display.

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CDCR Supplemental Display Information

TABLE 2: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – JUVENILE FACILITIES

JUVENILE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
NCYCC	\$25,392,526	\$32,523,973	\$29,241,111	NA	NA	NA
CHAD	39,740,831	40,277,263	41,491,070	250	210	220
DEWITT	27,618,836	26,008,563	2,480,965	338	214	0
CLOSE	20,818,500	21,843,205	23,382,105	225	211	174
PRESTON	57,176,199	59,729,385	54,323,302	400	363	343
EL PASO	35,266,465	33,867,448	3,457,721	194	121	0
PINE	4,152,406	4,449,700	4,106,231	76	78	74
STARK	86,603,690	89,324,062	87,317,527	767	619	439
SYCRCC	40,237,537	42,042,613	40,128,339	244	223	247
VENTURA	38,981,185	47,120,812	46,313,065	136	221	173
TOTAL ACTUAL/ADP	\$375,988,175	\$397,187,024	\$332,241,436	2,630	2,260	1,670

TABLE 3: CLASSIFICATIONS – ADULT OPERATIONS

Classifications	2006-07		2007-08		2008-09	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Correctional Officer	24,631.2	1,882.6	24,980.4	1,172.8	25,809.1	1,296.4
Correctional Sergeant	3,041.4	337.5	3,077.6	387.4	3,166.0	319.1
Correctional Lieutenant	1,192.9	120.3	1,195.2	187.5	1,242.9	143.7
Parole Agent	2,586.5	247.5	2,828.1	356.1	2,901.5	491.1
Physician	342.3	102.5	347.5	88.0	343.5	72.0
Registered Nurse	1,822.4	200.9	2,181.4	207.9	2,189.1	264.0
Psychiatrist	371.2	239.6	363.4	134.7	411.6	119.6
Psychologist	1,150.7	379.5	1,134.0	235.2	969.4	178.4
Dentist	304.2	75.0	405.9	32.5	421.3	32.5
Teacher	1,191.3	295.1	1,218.0	217.1	1,130.4	208.6
Vocational Instructor	507.5	86.7	534.0	96.9	528.8	107.0
Licensed Vocational Nurse	304.4	107.7	1,113.2	255.9	1,160.4	89.7

Note: Vacancies as of June 30 of each fiscal year per the Vacancy Report.

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CDCR Supplemental Display Information

TABLE 4: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	2006-07		2007-08		2008-09	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	22,937	NA ¹	18,179	NA ¹	20,571	NA
II	35,131	NA ¹	35,005	NA ¹	32,102	NA
III	36,578	NA ¹	36,266	NA ¹	34,016	NA
IV	21,914	NA ¹	21,111	NA ¹	21,543	NA
Administrative Segregation	8,495	NA ¹	7,322	99	7,961	NA
Civil Addict	799	278	648	215	615	235
Death Row	630	15	635	15	653	15
Hospital/Medical ²	1,148	NA ¹	1,967	52	1,333	NA
US Immigration and Customs Enforcement	455	NA ¹	422	NA ¹	426	NA
Reception Center	25,746	NA ¹	25,225	1,806	23,990	NA
Security Housing Unit	3,102	NA ¹	3,012	71	3,287	NA
Out-Of-State	395	NA	4,305	NA	NA	10,781
Female	NA	11,543	NA	8,588	146,497	11,031

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Leased Jail Beds.

¹Data was not tracked.

TABLE 5: SUPERVISION LEVEL – ADULT PAROLE

CLASSIFICATION	2006-07	2007-08	2008-09
High Risk Sex Offender: Active GPS	2,791	2,367	2,558
Sex Offender Other: Passive GPS	680	3,819	5,425
Active GPS Gang	86	172	190
Control Services	57,094	53,730	49,020
Deported	12,779	12,520	785
Enhanced Outpatient	1,448	1,548	1,674
High Control/Service	16,242	15,548	13,816
Mentally Disordered	21	15	12
Minimum Supervision	30,095	29,824	31,657
Pending Deport	3340	3,472	3,476
Second Striker	9,905	9,415	9,231
Total Population	134,481	132,430	117,844

Note: Data shown above is not ADP, but an actual number of parolees at a point in time.

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TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

PROGRAM	2006-07		2007-08		2008-09	
	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED
Offender Employment Continuum	2,100	1,203	2,100	1,212	1,908	584 ¹
Employment Development Department	3,456	4,049	2,520	3,423	1,368	871 ¹
Parolee Employment Program	2,295	2,895	2,100	2,810	2,100	250 ²
Computerized Literacy Learning Centers	201,600 ¹	3,576	201,600 ¹	3,303	201,600 ³	2,838
Substance Abuse Treatment and Recovery	6,876	10,101	6,456	9,299	6,216	9,660
Residential Multi-Service Centers	729	2,478	729	3,454	652	2,852
SATCU/In Custody Drug Treatment Program ²	513	1,588	1,800	3,988	N/A	N/A
Halfway Back/Parolee Service Centers	819	5,703	845	5,291	805	4,339
Community Based Coalition ³	125	85	360	1,400	450	1,041
Electronic In-Home Detention ⁴	500	1,773	500	2,800	500	3,958
Day Reporting Center	400	1,178	700	1,608	700	1,584

¹ The employment programs were transferred to Adult Programs effective April 1, 2009. Numbers served reflect up to March 31, 2009.

² All Parolee Employment Programs were suspended effective July 31, 2008, and then terminated May 3, 2009. Numbers served reflect the one month of service.

³ Hours of instruction per year.

⁴ The SATCU Program was terminated in FY 2006-07 and was replaced with in the In-Custody Drug Treatment Program (ICDTP) in 2007-08. The ICDTP bed total listed above was not achieved until April 2008.

⁵ Program was implemented on April 2, 2007.

⁶ Program was re-activated in September of 2005.

TABLE 7: ADMISSIONS TO PRISON

	2006-07	2007-08	2008-09
New commitments from court ¹	49,658	47,918	46,386
Parole violators returned with a new term ²	20,579	20,729	19,950
Parole violators returned to custody ³	71,593	73,047	66,366

¹ Offenders who were not in the CDCR system at the time they were sentenced to prison by the court; that is, they were not in prison or on parole.

² Parolees who committed new crime(s) that resulted in a new prison sentence.

³ Parolees who violated conditions of their parole; therefore, their parole was revoked and they were returned to prison.

TABLE 8: BOARD OF PAROLE HEARINGS

LIFE PAROLE CONSIDERATION HEARINGS	2006-07	2007-08	2008-09
Number of parole hearings conducted for inmates serving life sentences ¹	4,186	3,589	6,088
PAROLE REVOCATION HEARINGS	2006-07	2007-08	2008-09
Number of probable cause hearings scheduled and conducted	83,674	88,264	88,204
Number of revocation hearings scheduled and conducted	17,628	16,101	10,354

¹ Number of hearings conducted includes the following types of hearings: suitability, progress, remission, advance date, reaffirm, and extension.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

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CDCR Supplemental Display Information

TABLE 9: EDUCATION PROGRAM – ADULT

	2006-07			2007-08			2008-09		
	CLASS-ROOM SLOTS	ENROLLMENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLLMENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLLMENT (ACTUAL)	AVERAGE DAILY ATTENDANCE
Academic	14,268	12,075	5,358	13,700	14,347	7,497	15,439	14,222	8,938
Vocational	11,070	8,782	3,681	10,981	9,132	4,661	9,936	9,214	5,363

NOTE: Explanation of low ADA: There are a variety of Educational and Non-Educational factors that can be attributed to the low ADA figures. Educational factors include teacher vacancies, short-term illness or other unanticipated leave, training that is not mandatory, special assignment and acting or out-of-class assignment. Non-Educational factors include lock-downs, medical reasons, awaiting gate pass to enter educational facilities, etc.

¹ In January 2009, OCE modified its education monthly report to track classroom slots as the actual number of inmates that can be accommodated in programming. Previously, slots were tracked based on capacity (available space) which did not take into account the potential for half-time programming.

TABLE 10: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

YEAR	SUBSTANCE ABUSE PROGRAM (SAP)			SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) ¹		FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM (FOTEP)		
	SLOTS	FILLED	% Inmates Successfully Completed ²	FILLED	% Parolees Successfully Completed ³	SLOTS	FILLED	% Parolees Successfully Completed ⁴
2006-07	9,669	8,992	60	2,457	43	409	357	42
2007-08	9,869	9,326	65	4,642	51.6 ⁵	410	363	66.5
2008-09	12,064	10,280	59.8	4,643	51.2	412	337	54.1

CORRECTION: The FOTEP figures for FY 2007-08 were incorrect and have been revised.

¹ SASCA expenditures are based on usage and services are provided on an as-needed basis. The data provided does not include Parolee Services Network participants (FY 2007-08 915; FY 2008-09 858).

² “Successfully Completed” is defined as percent of participants paroling from SAPs.

³ “Successfully Completed” is defined as percent of SASCA parolees who complete at least 90 days of aftercare.

⁴ “Successfully Completed” is defined as percent of FOTEP parolees who complete the required aftercare up to 15 months.

⁵ The FOTEP figures were incorrect for FY 2007-08 and have been revised.

TABLE 11: REFERRALS FROM CDCR ENHANCED OUTPATIENT PROGRAMS TO DEPARTMENT OF MENTAL HEALTH INTERMEDIATE CARE FACILITY/ACUTE INPATIENT UNITS

	2006-07	2007-08	2008-09
Atascadero State Hospital - Intermediate Care	59	179	195
Salinas Valley Psychiatric Program - Intermediate Care	234	158	349
Vacaville Psychiatric Program - Intermediate Care	66	8	81
Vacaville Psychiatric Program - Day Treatment Program	40	7	53
Total Intermediate Care Facilities (ICF)	399	352	678
Atascadero State Hospital - Acute Care	58	143	125
Acute Psychiatric Program at Vacaville - Acute Care	799	333	53
Total ACUTE	857	476	178
Total ACUTE + ICF	1,256	828	856

Note: Data is captured manually by Department of Mental Health through field self-reporting. Atascadero Intermediate Care and Acute Care figures are provided by Mental Health Program and are not exclusively EOP referrals.

TABLE 12: MENTAL HEALTH SERVICES – POPULATION OF MENTALLY ILL OFFENDERS

	2006-07	2007-08	2008-09
Correctional Clinical Case Management System	27,080	28,249	29,683
Enhanced Outpatient Program	4,115	4,413	4,440

Note: Data as of May Revise process of each fiscal year. FY 2008-09 data was provided by Health Care Population Oversight Program.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

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CDCR Supplemental Display Information

TABLE 13: CLASSIFICATIONS – JUVENILE OPERATIONS

Classifications	2006-07		2007-08		2008-09	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Youth Correctional Officer	497.3	33.5	579.6	66.2	523.6	80.6
Youth Correctional Counselor	765.8	101.0	1,010.3	86.9	792.0	177.1

Note: Vacancies as of June 30 of each fiscal year per the Vacancy Report.

TABLE 14: ADP BY BOARD CATEGORY - JUVENILE

CATEGORY	NUMBER OF YOUTH		
	2006-07	2007-08	2008-09
I	88	77	90
II	427	374	336
III	268	182	189
IV	850	558	561
V	694	463	328
VI	332	176	60
VII	7	2	1

Note: Includes Temporary Detention and Dual Commitment cases in Adult facilities.

TABLE 15: ACADEMIC/VOCATIONAL EDUCATION - JUVENILE

	2006-07	2007-08	2008-09
Budgeted Slots	2,698	1,896	1,743
Average Daily Attendance	1,475	1,213	1,072

Note: Budgeted Slots data are population numbers from the Population Movement Summary as of June 30 of each fiscal year. DJJ Education is funded based on Total ADP and Regular Education includes Core Academic Education, Vocational Education, and English Language Learner in the same category; therefore, Academic and Vocational Education cannot be tracked separately.

TABLE 16: TREATMENT PROGRAMS - JUVENILE

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	2006-07	2007-08	2008-09
Substance Abuse Treatment	281 ¹	158	111 ²
Sexual Behavior Treatment	198 ³	214	187 ⁴

Note: Data as of June 30 of each fiscal year.

¹ Of the 281 youth there are 60 Americans with Disabilities Act (ADA) youth participating in the Substance Abuse Treatment Program (as reported by the Ward with Disabilities Program (WDP) and 5 ADA youth on the Substance Abuse Program waitlist.

² Of the 111 youth there are 32 Americans with Disabilities Act (ADA) youth participating in the Substance Abuse Treatment Program (as reported by the Ward with Disabilities Program (WDP) and no ADA youth on the Substance Abuse Program waitlist.

³ Of the 198 youth there are 64 ADA youth participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA youth on the Sexual behavior Program waitlist.

⁴ Of the 187 youth there are 68 ADA youth participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA youth on the Sexual behavior Program waitlist.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

5225 Department of Corrections and Rehabilitation - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CORRECTIONS AND REHABILITATION ADMINISTRATION

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

15 - CORRECTIONS STANDARDS AUTHORITY

The Corrections Standards Authority (CSA) provides leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness, administer federal and state grants that support the collaborative planning efforts, provide technical assistance and training in planning and program implementation, and conduct research and evaluations. This program sets minimum standards and assists local agencies in meeting these standards for juvenile and adult detention facilities, administers grant funds to maximize the protection of the public while assuring safety of detention staff and offenders in local custody, and is responsible for administering the Compliance Monitoring Program.

The CSA works with local corrections officials to ensure that when they perform complex tasks they engage the local corrections community in the establishment of minimum standards for personnel selection and training. The CSA is designated by the federal Department of Justice, Office of Juvenile Justice and Delinquency Prevention, as the responsible state planning agency to administer federal juvenile justice and delinquency prevention funds designated for California. CSA administers state grant programs such as the Youthful Offender Block Grant, Juvenile Justice Crime Prevention Act program, and Probation Camps program.

Within state corrections, the CSA develops and approves minimum selection and training standards for 47 state correctional peace officer classifications. The CSA also monitors departmental compliance with these standards.

The CSA also collaborates with state and local government agencies to administer state lease revenue funding awards authorized for county facility construction projects for the purpose of enhancing public safety and conditions of confinement.

20 - JUVENILE OPERATIONS

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

The objectives of the Juvenile Operations program are to provide treatment programs to assist juvenile offenders in developing the necessary skills to successfully reintegrate back into their communities; to ensure the operation of safe and secure juvenile facilities; to perform tasks related to routine day-to-day operations of institutions and camps, and to provide juvenile offenders necessary services such as security, feeding, clothing, and facility operations.

Treatment programs begin by performing diagnostic studies, program assignment, objective setting and progress evaluation, and parole planning for each individual. Based on the results of this evaluation, various counseling and treatment programs are available, including substance abuse treatment programs, camp programs, and work employability programs.

In addition, this program provides for staff training, juvenile offender intake and court services, and population management services, performs facility and asset management, and maintains juvenile offender master files. This program currently oversees operations for six facilities and two conservation camps.

21 - JUVENILE EDUCATION, VOCATIONS, AND OFFENDER PROGRAMS

The objective of the Juvenile Academic and Vocational Education is to reduce the number of individuals who re-offend by providing basic academic education, vocational education, and treatment programs to help juvenile offenders develop acceptable socialization and employment skills.

Education programs for juveniles include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All curriculum presented to students is infused with values-based character education. Supplemental services include library services, special education, English learner services, basic skills enhancement, high school credit work experience, and community service.

22 - JUVENILE PAROLE OPERATIONS

The objective of the Juvenile Parole Operations program is to assist juveniles to successfully reintegrate into the community after release to parole. Parole services staff implement structured and intensive parolee supervision through enforcement of conditions of parole, crisis intervention, supportive services, specialized services, intervention and corrective action sanctions. Other major parole services activities include transitional aftercare services for specific high-risk offenders, including mental health, sex offender and substance abuse services. Parole is involved from the point of commitment throughout release to parole. This includes involvement during detention within the facility in order to prepare for community integration and that involvement continues through community supervision once the youth has paroled into the community.

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23 - JUVENILE HEALTH CARE SERVICES

The mission of the Health Care Services program is to provide medical, dental and mental health care to the juvenile population statewide 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.

25 - ADULT OPERATIONS

The Department is statutorily required to accept convicted felons and civilly committed non-felon narcotic addicts who have been sentenced to imprisonment in a state correctional facility. The objective of the Adult Operations program is to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, record keeping, inmate classification assessments, and employee training.

The Adult Operations program consists of 33 operating correctional institutions, 12 of which have reception centers. The program is responsible for 13 community correctional facilities, 6 California out-of-state correctional facilities, and 44 conservation camps, which perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. Secure Reentry Program Facilities will also be managed by Adult Operations. This program is also responsible for performing facility and asset management services at state-owned institutions, facilities and camps.

The program also includes a full continuum of evidence-based substance abuse treatment, including 39 in-prison therapeutic community substance abuse treatment programs in 22 institutions.

30 - ADULT PAROLE OPERATIONS

The primary objective of the Adult Parole Operations program, consistent with the need for public safety, is to increase the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The Division of Adult Parole Operations (DAPO) utilizes a variety of evidenced-based rehabilitative programs designed to promote the successful reintegration of parolees into their communities, improve public safety, reduce recidivism and save taxpayer dollars. These programs include, but are not limited to "evidenced-based" cognitive behavior and education programs, such as the Substance Abuse Treatment and Recovery program, that is designed to provide substance abuse treatment and relapse prevention in a classroom setting; Parolee Service Centers that provide residency and support services to homeless parolees; Residential Multi-Service Centers that provide housing, sustenance, and life skills training to parolees who are homeless or in at-risk environments; Day Reporting Centers that provide non-residential supportive services to parolees; Community Based Coalition programs that provide housing and supportive services to at-risk parolees; Computer Literacy Learning Centers that offer basic adult education courses in reading, writing, and math, and offer training in GED preparation and employability skills; and the Parole and Community Team program that creates strong partnerships with local governments and law enforcement agencies, community-based providers, and communities to which parolees return in order to provide services that are critical to the parolee's success on parole. Parolees, who did not participate in or have access to in-prison treatment programs as inmates, are eligible to participate in community-based residential and outpatient treatment programs.

Standard and specialized caseloads and degree-of-supervision monitoring are determined by case factors related to the offender's propensity for violence, past criminal history, and current service needs. When required case assessments indicate, selected parolees will be placed in a higher supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification based on parolee behavior and stability in the community are regularly scheduled.

DAPO also provides mental health services and treatment to parolees through the Department's Parole Outpatient Clinics. The objective of this treatment is to ensure public safety and to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues. In keeping with statutory intent, providing treatment and services to parolees that facilitate their reintegration into the community and reduce recidivism has proven to be an effective strategy for reducing state costs.

35 - BOARD OF PAROLE HEARINGS

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

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole, conducting parole consideration hearings for eligible inmates serving life sentences and parolees charged with violating parole, issuing warrants, and determining whether parolees should be considered for discharge from parole. Hearings are also conducted for mentally disordered offenders, sexually violent predators, and serious offenders. 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 be re-sentenced in situations calling for compassionate release.

For juvenile offenders, the Juvenile Parole Board is responsible for discharges of commitment, orders to parole and conditions thereof, revocation or suspension of parole, and disciplinary appeals.

45 - ADULT REHABILITATIVE PROGRAMS

Adult Rehabilitative Programs is responsible for the design and operation of programs that enable offenders to successfully reenter society by addressing the deficits that led them to criminal behavior. There are two primary branches within Adult

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Programs, the Division of Adult Rehabilitative Programs and the Office of Rehabilitative Program Planning and Accountability.

Within the Division of Adult Rehabilitative Programs, there are three offices: the Office of Correctional Education, the Office of Substance Abuse Treatment Services and the Office of Community Partnerships. The primary objective of the Office of Correctional Education is to improve literacy, General Education Development (GED), and vocational certifications while maximizing inmate participation in education. Departmental educational and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training.

The primary objective of the Office of Substance Abuse Treatment Services (formerly Division of Addiction and Recovery Services) is to plan, develop, implement and monitor addiction and recovery services within the CDCR. The program's goal is to reduce recidivism and relapse and to promote pro-social behavior and successful reintegration of the offender. These programs include, but are not limited to, the In-Custody Substance Abuse Programs, Residential Aftercare Programs, the Female Offender Treatment Employment Program, the Parolee Substance Abuse Program, the Parolee Services Network, and the Community-Based In-Custody Drug Treatment Program.

The primary objective of the Office of Community Partnerships is to develop meaningful collaborations and processes to promote shared responsibility for improving recidivism and community safety by establishing and expanding collaborative relationships with key stakeholders. These stakeholders include local law enforcement, local governments, faith-based and community organizations, and academic institutions. The Office is also charged with managing the following programs: Self-Help and Volunteer Programming, Inmate Visitors Center, grants for faith-based and community organizations, and local government partnerships. The Office also manages employment programs, such as the federal Prisoner Reentry Initiative and California New Start.

The Office of Rehabilitative Program Planning and Accountability is responsible for coordinating the assessment and case management processes which are designed to ensure that inmates are assigned to programming based on their criminogenic needs and risk to recidivate. This office performs fidelity and quality assurance reviews, coordinates curriculum development and staff training, and tracks program-based offender data and performance management.

50 - ADULT HEALTH CARE SERVICES

The objective of the Correctional Health Care Services program is to provide medical, dental, and mental health care to the inmate population statewide 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 inmate responsibility for their health.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS			
10 CORRECTIONS AND REHABILITATION			
ADMINISTRATION			
State Operations:			
0001 General Fund	\$431,227	\$351,969	\$397,918
0890 Federal Trust Fund	136	135	135
0942 Special Deposit Fund	-	394	394
0995 Reimbursements	1,048	1,071	1,071
Totals, State Operations	\$432,411	\$353,569	\$399,518
ELEMENT REQUIREMENTS			
10.10 Office of the Secretary	\$432,411	\$353,569	\$399,518
State Operations:			
0001 General Fund	431,227	351,969	397,918
0890 Federal Trust Fund	136	135	135
0942 Special Deposit Fund	-	394	394
0995 Reimbursements	1,048	1,071	1,071
Element Components:			
10.10.001 Executive Office	5,154	6,950	7,379
10.10.002 Legislative Affairs	1,278	1,223	1,302
10.10.003 Public Affairs	2,625	1,849	1,969
10.10.004 Internal Affairs	24,060	22,087	23,517
10.10.005 Victim and Survivor Services	2,617	5,285	5,605
10.10.006 Office of Civil Rights	3,570	3,586	3,818
10.10.007 Support Services	139,363	143,837	149,693

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
10.10.008 Information Technology	161,955	106,411	140,377
10.10.009 Audits and Compliance	7,715	6,612	7,040
10.10.010 Labor Relations	10,611	6,390	6,771
10.10.011 Policy, Planning & Research	1,519	1,579	1,513
10.10.012 Office of Risk Management	10,821	-	-
10.10.014 Office of Legal Affairs	46,996	28,714	30,431
10.10.015 Office of Research	9,222	10,144	10,848
10.10.017 Substance Abuse Program	556	-	-
10.10.018 Office of Court Compliance	4,349	8,902	9,255
PROGRAM REQUIREMENTS			
15 CORRECTIONS STANDARDS AUTHORITY			
State Operations:			
0001 General Fund	\$8,962	\$5,900	\$6,683
0170 Corrections Training Fund	1,813	2,486	2,712
0890 Federal Trust Fund	1,530	1,543	1,545
0995 Reimbursements	357	368	368
3149 Local Safety and Protection Account	-	275	-
Totals, State Operations	\$12,662	\$10,572	\$11,308
Local Assistance:			
0001 General Fund	\$106,577	\$835	\$835
0170 Corrections Training Fund	19,465	19,465	19,465
0890 Federal Trust Fund	22,224	22,224	22,224
3149 Local Safety and Protection Account, Transportation Tax Fund	3,684	24,323	25,829
Totals, Local Assistance	\$151,950	\$66,847	\$68,353
ELEMENT REQUIREMENTS			
15.10 Corrections Planning and Programs	\$2,116	\$2,125	\$2,255
State Operations:			
0001 General Fund	1,164	1,152	1,282
0890 Federal Trust Fund	952	973	973
15.20 Facilities Standards and Operations	\$3,251	\$4,236	\$4,572
State Operations:			
0001 General Fund	2,316	3,298	3,632
0890 Federal Trust Fund	578	570	572
0995 Reimbursements	357	368	368
15.30 Standards and Training for Local Corrections	\$21,278	\$21,951	\$22,177
State Operations:			
0170 Corrections Training Fund	1,813	2,486	2,712
Local Assistance:			
0170 Corrections Training Fund	19,465	19,465	19,465
15.40 Standards and Training for State Corrections	\$3,928	\$630	\$705
State Operations:			
0001 General Fund	3,928	630	705
15.50 Juvenile Justice Grant Program	\$133,016	\$45,381	\$45,184
State Operations:			
0001 General Fund	531	814	892
3149 Local Safety and Protection Account, Transportation Tax Fund	-	275	-
Local Assistance:			

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0001 General Fund	106,577	835	835
0890 Federal Trust Fund	22,224	22,224	22,224
3149 Local Safety and Protection Account	3,684	21,233	21,233
15.60 Corrections Standards Authority Administration	\$1,023	\$6	\$172
State Operations:			
0001 General Fund	1,023	6	172
PROGRAM REQUIREMENTS			
20 JUVENILE OPERATIONS			
State Operations:			
0001 General Fund	\$288,143	\$199,767	\$170,670
0890 Federal Trust Fund	485	484	485
0995 Reimbursements	7,484	8,491	6,621
Totals, State Operations	\$296,112	\$208,742	\$177,776
Local Assistance:			
0001 General Fund	\$67,042	\$93,401	\$93,376
Totals, Local Assistance	\$67,042	\$93,401	\$93,376
ELEMENT REQUIREMENTS			
20.05 Reception and Diagnosis	\$10	\$8	\$8
State Operations:			
0001 General Fund	10	8	8
20.07 Treatment Programs	\$108,719	55,482	32,077
State Operations:			
0001 General Fund	107,711	55,482	32,077
0995 Reimbursements	1,008	-	-
Element Components:			
20.07.010 Treatment Programs	78,596	19,486	13,475
20.07.060 Substance Abuse Treatment Programs	1,453	13,732	1,813
20.07.090 Mental Health Treatment Programs - Facilities	22,675	6,415	2,942
20.07.100 Sexual Behavior Treatment Program	5,995	15,849	13,847
20.10 Security	\$88,543	\$68,094	\$61,033
State Operations:			
0001 General Fund	87,698	67,541	60,480
0995 Reimbursements	845	553	553
20.15 Transportation	\$78	\$78	\$78
Local Assistance:			
0001 General Fund	78	78	78
Element Components:			
20.15.010 Transportation of Wards	78	78	78
20.20 Juvenile Support	\$46,078	\$57,074	\$53,207
State Operations:			
0001 General Fund	39,962	48,783	46,789
0890 Federal Trust Fund	485	484	485
0995 Reimbursements	5,631	7,807	5,933
Element Components:			
20.20.010 Feeding	10,983	5,395	1,682
20.20.020 Clothing	2,848	3,400	3,340
20.20.030 Religion	1,231	1,207	1,212
20.20.033 Foster Grandparent Program	646	484	504

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
20.20.035 Recreation	26	53	59
20.20.050 Facility Operations	27,700	38,099	38,474
20.20.060 Canteen	410	122	44
20.20.070 Classification Services	2,234	8,314	7,892
20.25 Youthful Offender Block Grant	\$66,964	93,323	93,298
Local Assistance:			
0001 General Fund	66,964	93,323	93,298
20.30 Training	\$1,678	\$-	\$-
State Operations:			
0001 General Fund	1,678	-	-
20.40 Juvenile Facilities Administration	\$51,084	\$28,084	\$31,451
State Operations:			
0001 General Fund	51,084	27,953	31,316
0995 Reimbursements	-	131	135
Element Components:			
20.40.010 Administration	34,401	3,652	4,185
20.40.013 Reform	5,957	8,075	9,099
20.40.014 Operation Support	2,848	5,680	6,402
20.40.030 Field Support	6,697	8,850	9,707
20.40.040 Closed Facilities	1,181	963	1,084
20.40.090 Intensive Behavior Treatment Program	-	864	974
PROGRAM REQUIREMENTS			
21 JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS			
State Operations:			
0001 General Fund	\$39,309	\$41,093	\$33,433
0831 California State Lottery Education Fund California Youth Authority	158	131	125
0890 Federal Trust Fund	1,330	1,059	1,061
0995 Reimbursements	4,734	4,885	4,885
Totals, State Operations	\$45,531	\$47,168	\$39,504
ELEMENT REQUIREMENTS			
21.10 Education Programs-Juvenile	\$44,820	\$46,255	\$38,471
State Operations:			
0001 General Fund	39,309	40,798	33,110
0831 California State Lottery Education Fund California Youth Authority	158	131	125
0890 Federal Trust Fund	619	441	351
0995 Reimbursements	4,734	4,885	4,885
Element Components:			
21.10.010 Core Academic Education	11,185	6,877.804	3,699
21.10.020 Career Technical Education	5,989	2,833.177	2,662
21.10.030 Special Education	13,949	15,640.18	9,598
21.10.040 English Language Learners	2,105	5,512.184	5,935
21.10.050 Library	336	2,666.371	2,377
21.10.060 Special Programs	6,363	5,345.378	5,755
21.10.080 Juvenile Program Administration	4,893	7,379.907	8,445
21.20 Juvenile Programs	\$711	\$913	\$1,033
State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0001 General Fund	-	295	323
0890 Federal Trust Fund	711	618	710
Element Components:			
21.20.020 Juvenile Programs-Other	711	913	1,033
PROGRAM REQUIREMENTS			
22 JUVENILE PAROLES			
State Operations:			
0001 General Fund	\$29,561	\$30,116	\$31,122
0995 Reimbursements	109	112	112
Totals, State Operations	\$29,670	\$30,228	\$31,234
Local Assistance:			
0001 General Fund	\$1,403	\$3,803	\$1,403
Totals, Local Assistance	\$1,403	\$3,803	\$1,403
ELEMENT REQUIREMENTS			
22.10 Juvenile Parole Services	\$31,042	\$33,934	\$32,540
State Operations:			
0001 General Fund	29,530	30,019	31,025
0995 Reimbursements	109	112	112
Local Assistance:			
0001 General Fund	1,403	3,803	1,403
22.20 Juvenile Parole Administration	\$31	\$97	\$97
State Operations:			
0001 General Fund	31	97	97
PROGRAM REQUIREMENTS			
23 JUVENILE HEALTH CARE			
State Operations:			
0001 General Fund	\$69,811	\$70,165	\$59,810
Totals, State Operations	\$69,811	\$70,165	\$59,810
ELEMENT REQUIREMENTS			
23.10 Medical Services-Juvenile	\$46,006	\$45,242	\$40,582
State Operations:			
0001 General Fund	46,006	45,242	40,582
Element Components:			
23.10.010 Contract	417	4,099	4,635
23.10.090 Medical Other	45,589	41,143	35,947
23.20 Dental Services-Juvenile	\$4,834	\$2,320	\$1,109
State Operations:			
0001 General Fund	4,834	2,320	1,109
Element Components:			
23.20.010 Contract	22	63	69
23.20.090 Dental Other	4,812	2,257	1,040
23.30 Mental Health Services-Juvenile	\$15,752	\$16,299	\$10,150
State Operations:			
0001 General Fund	15,752	16,299	10,150
Element Components:			
23.30.010 Contract	188	311	338
23.30.090 Mental Health Other	15,564	15,988	9,812
23.40 Ancillary Services-Juvenile	\$1,296	\$222	\$1,363
State Operations:			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2008-09*	2009-10*	2010-11*
0001 General Fund	1,296	222	1,363
Element Components:			
23.40.010 Pharmaceuticals	414	218	1,158
23.40.090 Ancillary Other	882	4	205
23.50 Health Care Administration-Juvenile	\$1,923	\$6,082	\$6,606
State Operations:			
0001 General Fund	1,923	6,082	6,606
PROGRAM REQUIREMENTS			
25 ADULT CORRECTIONS AND REHABILITATION OPERATIONS			
State Operations:			
0001 General Fund	\$4,709,386	\$4,227,493	\$4,797,984
0890 Federal Trust Fund	579	577	579
0942 Special Deposit Fund	1,018	1,018	1,018
0995 Reimbursements	835,145	454,764	64,614
Totals, State Operations	\$5,546,128	\$4,683,852	\$4,864,195
Local Assistance:			
0001 General Fund	\$19,351	\$23,690	\$35,863
Totals, Local Assistance	\$19,351	\$23,690	\$35,863
ELEMENT REQUIREMENTS			
25.05 Reception and Diagnosis	\$39,718	\$47,345	\$65,652
State Operations:			
0001 General Fund	39,718	47,345	65,652
25.10 Security	\$3,503,164	\$2,649,424	\$2,537,237
State Operations:			
0001 General Fund	2,749,398	2,262,890	2,508,701
0890 Federal Trust Fund	579	577	579
0995 Reimbursements	753,187	385,957	27,957
25.15 Transportation	\$2,871	\$2,871	\$2,871
Local Assistance:			
0001 General Fund	2,871	2,871	2,871
Element Components:			
25.15.010 Transportation of Prisoners	278	278	278
25.15.020 Return of Fugitives from Justice	2,593	2,593	2,593
25.20 Inmate Support	\$1,380,680	\$1,254,616	\$1,447,126
State Operations:			
0001 General Fund	1,298,180	1,185,356	1,410,016
0942 Special Deposit Fund	1,018	1,018	1,018
0995 Reimbursements	81,482	68,242	36,092
Element Components:			
25.20.010 Feeding	285,103	202,597	228,425
25.20.020 Clothing	20,726	27,552	25,169
25.20.050 Facility Operations	705,243	617,157	739,878
25.20.060 Inmate Employment	70,518	57,927	65,114
25.20.070 Classification Services	185,274	249,531	277,050
25.20.080 Records	99,197	85,347	95,557
25.20.090 Inmate Activities	4,853	4,450	4,510
25.20.100 Religion	9,766	10,055	11,423
25.25 New Commitment Detention	\$-	\$-	\$10,000

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2008-09*	2009-10*	2010-11*
Local Assistance:			
0001 General Fund	-	-	10,000
25.30 County Charges	\$16,480	\$20,819	\$22,992
Local Assistance:			
0001 General Fund	16,480	20,819	22,992
25.35 Community Correctional Facilities	\$117,246	\$107,232	\$120,905
State Operations:			
0001 General Fund	117,246	107,232	120,905
25.36 Female Rehabilitation Community Corr Facilities	\$2,673	4,178	4,357
State Operations:			
0001 General Fund	2,673	4,178	4,357
25.37 California Out-of-State Correctional Facilities	\$141,545	230,299	278,763
State Operations:			
0001 General Fund	141,545	230,299	278,763
Element Components:			
25.37.010 Contract	141,545	204,183	246,067
25.37.020 Administration	-	26,116	32,696
25.40 Adult Corrections and Rehabilitation Administration	\$361,102	\$390,758	\$410,155
State Operations:			
0001 General Fund	360,626	390,193	409,590
0995 Reimbursement	476	565	565
PROGRAM REQUIREMENTS			
30 PAROLE OPERATIONS-ADULT			
State Operations:			
0001 General Fund	\$664,770	\$706,265	\$752,961
0890 Federal Trust Fund	383	382	383
0995 Reimbursements	18,369	9,723	9,723
Totals, State Operations	\$683,522	\$716,370	\$763,067
Local Assistance:			
0001 General Fund	\$43,732	\$55,231	\$150,800
Totals, Local Assistance	\$43,732	\$55,231	\$150,800
ELEMENT REQUIREMENTS			
30.10 Supervision-Case Services	\$426,674	\$450,469	\$446,388
State Operations:			
0001 General Fund	410,179	442,010	437,929
0995 Reimbursements	16,495	8,459	8,459
Element Components:			
30.10.010 Electronic In-Home Detention	874	1,599	1,722
30.10.020 GPS Monitoring	41,489	26,693	36,247
30.10.030 Substance Abuse Treatment and Recovery	16,289	1,988	2,142
30.10.040 Parole Planning and Placement Program	18,246	3,253	3,533
30.10.050 Supervision - Case Services-Other	349,084	383,620	369,064
30.10.060 High Risk Sex Offender Treatment	692	33,316	33,680
30.20 Community Based Programs	\$126,036	\$140,314	\$244,948
State Operations:			
0001 General Fund	80,430	83,819	92,884
0995 Reimbursements	1,874	1,264	1,264
Element Components:			
30.20.010 Day Reporting Center	2,959	10,455	11,270

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2008-09*	2009-10*	2010-11*
30.20.020 Parole Services Center	27,658	23,015	24,807
30.20.021 Restitution Center	3,313	9,558	10,302
30.20.030 Male Residential Multi-Service Centers	14,360	14,662	16,745
30.20.031 Female Residential Multi-Service Centers	3,429	-	-
30.20.040 Community Based Coalition	12,391	14,434	15,562
30.20.050 Community Based Programs-Other	5,588	1,403	2,143
30.20.060 Sober Living Environment	1,381	-	-
30.20.070 Day Treatment & Crisis Care for Mentally Ill	7,555	3,798	4,614
30.20.080 Computerized Literacy Learning Centers	1,229	3,324	3,582
30.20.090 Employment Development Department	1,217	4,400	4,743
30.20.100 Parolee Employment Program	603	-	-
30.20.110 Offender Employment Continuum	422	-	-
30.20.111 Post-Parole Offender Employment Continuum	199	34	380
Local Assistance:			
0001 General Fund	43,732	55,231	150,800
Element Components:			
30.20.050 Parolee Detention	43,732	55,231	150,800
30.30 Psychiatric Outpatient Services	\$47,154	\$39,792	\$44,452
State Operations:			
0001 General Fund	46,771	39,410	44,069
0890 Federal Trust Fund	383	382	383
30.40 Parole Adult Administration	\$127,390	\$141,026	\$178,079
State Operations:			
0001 General Fund	127,390	141,026	178,079
PROGRAM REQUIREMENTS			
35 BOARD OF PAROLE HEARINGS			
State Operations:			
0001 General Fund	\$102,974	\$113,744	\$113,309
0995 Reimbursements	88	91	91
Totals, State Operations	\$103,062	\$113,835	\$113,400
ELEMENT REQUIREMENTS			
35.10 Board of Parole Hearings-Adult	\$89,346	\$100,012	\$98,612
State Operations:			
0001 General Fund	89,258	99,921	98,521
0995 Reimbursements	88	91	91
Element Components:			
35.10.010 Board of Parole Hearings - Adult	52,296	64,622	65,369
35.10.050 Valdivia Legal Representation	30,253	28,274	25,415
35.10.051 Rutherford/Lugo Legal Representation	3,045	2,843	3,127
35.10.052 Transcription Services	3,752	4,273	4,701
35.20 Board of Parole Hearings-Juvenile	\$4,892	\$6,837	\$7,260
State Operations:			
0001 General Fund	4,892	6,837	7,260
35.30 Board of Parole Hearings Administration	\$8,824	\$6,986	\$7,528
State Operations:			
0001 General Fund	8,824	6,986	7,528
PROGRAM REQUIREMENTS			
40 COMMUNITY PARTNERSHIPS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2008-09*	2009-10*	2010-11*
State Operations:			
0001 General Fund	\$10,908	\$-	\$-
0890 Federal Trust Fund	1,370	-	-
Totals, State Operations	\$12,278	\$-	\$-
ELEMENT REQUIREMENTS			
40.10 Community Partnerships Operations	\$5,143	\$-	\$-
State Operations:			
0001 General Fund	5,143	-	-
40.20 Community Partnerships Administration	\$7,135	\$-	\$-
State Operations:			
0001 General Fund	5,765	-	-
0890 Federal Trust Fund	1,370	-	-
PROGRAM REQUIREMENTS			
45 EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT			
State Operations:			
0001 General Fund	\$409,826	\$403,178	\$341,588
0890 Federal Trust Fund	2,471	3,517	3,829
0917 Inmate Welfare Fund	64,832	64,044	65,895
0995 Reimbursements	42,945	41,082	41,122
Totals, State Operations	\$520,074	\$511,821	\$452,434
ELEMENT REQUIREMENTS			
45.10 Academic Education-Adult	\$162,851	\$131,231	\$110,315
State Operations:			
0001 General Fund	155,884	123,073	101,845
0890 Federal Trust Fund	2,471	3,517	3,829
0995 Reimbursements	4,496	4,641	4,641
45.20 Vocational Education-Adult	\$43,845	\$42,486	\$34,801
State Operations:			
0001 General Fund	43,241	41,793	34,108
0995 Reimbursements	604	693	693
45.25 Library	\$6,635	\$16,313	\$16,313
State Operations:			
0001 General Fund	6,635	16,313	16,313
45.30 Substance Abuse Program	\$199,066	\$218,098	\$192,663
State Operations:			
0001 General Fund	164,100	182,350	156,875
0995 Reimbursements	34,966	35,748	35,788
Element Components:			
45.30.010 In-Prison	25,500	47,049	40,987
45.30.020 SASCA	42,393	56,293	49,040
45.30.021 FOTEP	33,454	17,148	22,605
45.30.022 Parole Services Network	20,621	11,183	11,183
45.30.023 In Custody Drug Treatment Program	55,509	68,877	60,002
45.30.024 Drug Treatment Furlough	12,185	1,500	-
45.30.030 DARS Administration	9,404	16,048	8,846
45.40 Inmate Activities	\$64,832	\$64,044	\$65,895
State Operations:			
0917 Inmate Welfare Fund	64,832	64,044	65,895

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	2008-09*	2009-10*	2010-11*
Element Components:			
45.40.030 Canteen	64,832	64,044	65,895
45.50 Education, Vocation and Offender Program Administration	\$42,845	\$39,649	\$32,447
State Operations:			
0001 General Fund	39,966	39,649	32,447
0995 Reimbursements	2,879	-	-
Element Components:			
45.50.010 Risk-and-Needs Assessment	5,696	8,941	8,941
45.50.020 Rehabilitation Staff Skills Training	11,093	4,954	4,954
45.50.030 Division of Re-entry and Reducing Recidivism	4,438	1,008	1,008
45.50.040 Administration	18,739	24,746	17,544
PROGRAM REQUIREMENTS			
50 CORRECTIONAL HEALTH CARE SERVICES			
State Operations:			
0001 General Fund	\$2,542,718	\$2,240,272	\$1,560,103
0995 Reimbursements	2,201	2,271	2,271
Totals, State Operations	\$2,544,919	\$2,242,543	\$1,562,374
ELEMENT REQUIREMENTS			
50.10 Medical Services-Adult	\$1,766,080	\$1,565,643	\$776,341
State Operations:			
0001 General Fund	1,763,879	1,563,372	774,070
0995 Reimbursements	2,201	2,271	2,271
Element Components:			
50.10.010 Contract	845,348	716,106	253,072
50.10.050 Admin	276,017	306,309	219,340
50.10.090 Medical Other	644,715	543,228	303,929
50.20 Dental Services-Adult	\$150,220	\$152,441	\$161,205
State Operations:			
0001 General Fund	150,220	152,441	161,205
Element Components:			
50.20.010 Contract	3,775	2,473	2,480
50.20.090 Dental Other	146,445	149,968	158,725
50.30 Psychiatric Services-Adult	\$358,476	\$291,089	\$385,466
State Operations:			
0001 General Fund	358,476	291,089	385,466
Element Components:			
50.30.010 Contract	34,591	33,201	33,246
50.30.090 Psychiatric Other	323,885	257,888	352,220
50.40 Ancillary Services-Adult	\$215,839	\$189,106	\$190,560
State Operations:			
0001 General Fund	215,839	189,106	190,560
Element Components:			
50.40.010 Pharmaceuticals	207,218	185,545	186,999
50.40.090 Ancillary Other	8,621	3,561	3,561
50.50 Health Care Administration-Adult	\$54,304	\$44,264	\$48,802
State Operations:			
0001 General Fund	54,304	44,264	48,802

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS				
97	Reimbursement from Local Entities	\$-	-\$609,588	\$-
State Operations:				
0001	General Fund	-	-609,588	-
TOTALS, EXPENDITURES				
	State Operations	10,296,180	8,379,277	8,474,620
	Local Assistance	<u>283,478</u>	<u>242,972</u>	<u>349,795</u>
	Totals, Expenditures	\$10,579,658	\$8,622,249	\$8,824,415

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	60,957.1	66,112.2	66,422.9	\$4,871,390	\$4,158,652	\$4,826,718
Total Adjustments	-	1,142.8	-3,091.1	-	147,440	-110,624
Estimated Salary Savings	-	<u>-1,634.3</u>	<u>-1,539.0</u>	-	<u>-104,638</u>	<u>-98,536</u>
Net Totals, Salaries and Wages	60,957.1	65,620.7	61,792.8	\$4,871,390	\$4,201,454	\$4,617,558
Staff Benefits	-	-	-	<u>1,704,987</u>	<u>1,470,509</u>	<u>1,610,523</u>
Totals, Personal Services	60,957.1	65,620.7	61,792.8	\$6,576,377	\$5,671,963	\$6,228,081
OPERATING EXPENSES AND EQUIPMENT				\$3,467,964	\$2,431,735	\$1,977,820
SPECIAL ITEMS OF EXPENSE						
Lease Payments				\$250,495	\$274,061	\$267,216
Bond Insurance				<u>1,344</u>	<u>1,518</u>	<u>1,503</u>
Totals, Special Items of Expense				\$251,839	\$275,579	\$268,719
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,296,180	\$8,379,277	\$8,474,620

2 Local Assistance	<u>Expenditures</u>		
	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Corrections Standards Authority	\$106,577	\$835	\$835
Juvenile Operations	78	78	78
Juvenile Paroles	1,403	3,803	1,403
Transportation of Inmates	278	278	278
Returning Fugitives from Justice	2,593	2,593	2,593
County Charges	16,480	20,819	22,992
New Commitment Detention	-	-	10,000
Parolee Detention	43,732	55,231	150,800
Youthful Offender Block Grant	66,964	93,323	93,298
Juvenile Justice Grant	22,224	22,224	22,224
Corrections Training Fund	19,465	19,465	19,465
Local Safety and Protection Account	<u>3,684</u>	<u>24,323</u>	<u>25,829</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$283,478	\$242,972	\$349,795

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$52,843	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-39	-	-
Reduction per Section 3.90	-747	-	-
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$49,696	-
Adjustment per Section 3.60	-	-4	-
Reduction per Section 3.90	-	-4,330	-
Adjustment per Section 3.55	-	-66	-
Adjustment per pending legislation	-	-8,650	-
Adjustment per pending legislation	-	-2,184	-
011 Budget Act appropriation	-	-	\$26,577
Totals Available	\$52,084	\$34,462	\$26,577
Unexpended balance, estimated savings	-16,529	-	-
TOTALS, EXPENDITURES	\$35,555	\$34,462	\$26,577
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$7,145,074	-	-
Allocation for employee compensation	3,504	-	-
Adjustment per Section 3.60	11,891	-	-
Reduction per Section 3.90	-157,761	-	-
Reduction per Control Section 4.07	-18,742	-	-
Adjustment per Section 15.25	20	-	-
Transfer to Legislative Claims (9670)	-131	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-726,795	-	-
Revised expenditure authority per Provision 8	5,582	-	-
Chapter 22, Statutes of 2009	13,867	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$6,161,656	-
Allocation for contingencies or emergencies	-	7,200	-
Deficiency from special appropriations bill	-	599,375	-
Adjustment per Section 3.60	-	-5,089	-
Reduction per Section 3.90	-	-686,802	-
Adjustment per Section 4.04	-	-58,756	-
Adjustment per Section 3.55	-	-13,352	-
Revised expenditure authority per Provision 3	-	-6,348	-
001 Budget Act appropriation	-	-	\$6,160,259
002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	2,341,135	-	-
Allocation for employee compensation	42,158	-	-
Adjustment per Section 3.60	-2,480	-	-
Reduction per Section 3.90	-35,866	-	-
Reduction per Control Section 4.07	-7,792	-	-
Chapter 22, Statutes of 2009 (Population)	9,458	-	-
Chapter 22, Statutes of 2009 (Contract Medical)	486,800	-	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,171,944	-
Deficiency from special appropriations bill	-	546,171	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	-2,361	-
Reduction per Section 3.90	-	-193,357	-
Adjustment per Section 4.04	-	-34,006	-
Adjustment per Section 3.55	-	-3,549	-
002 Budget Act appropriation	-	-	1,809,496
003 Budget Act appropriation	248,135	261,943	268,718
Adjustment per Section 4.30 (Lease-Revenue)	-45,555	-20,389	-
004 Budget Act appropriation	531	532	531
Adjustment per Section 4.04	-	-1	-
Estimated Savings for CITIP	-25,800	-	-
Transfer from Item 9210-101-0001 per Provision 1	275	-	-
Control Section 8.25	-	-358,000	-
Control Section 15.45 Prop 1A	-	-609,588	-
Prior year balances available:			
Item 5225-001-0001, Budget Act of 2007 as reappropriated by Item 5225-490, Budget Act of 2008	2,850	-	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	38	-	-
Chapter 7, Statutes of 2007	50,000	13,885	-
Chapter 499, Statutes of 1998 (Board of Corrections)	40	-	-
Totals Available	\$9,340,436	\$7,771,108	\$8,239,004
Unexpended balance, estimated savings	-54,511	-25,196	-
Balance available in subsequent years	-13,885	-	-
TOTALS, EXPENDITURES	\$9,272,040	\$7,745,912	\$8,239,004
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,608	\$2,693	\$2,712
Adjustment per Section 3.60	4	-	-
Reduction per Section 3.90	-57	-204	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$2,555	\$2,486	\$2,712
Unexpended balance, estimated savings	-742	-	-
TOTALS, EXPENDITURES	\$1,813	\$2,486	\$2,712
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$158	\$131	\$125
TOTALS, EXPENDITURES	\$158	\$131	\$125
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,332	\$7,292	\$7,044
Adjustment per Section 3.60	-	-1	-
Reduction per Section 3.90	-	-478	-
Budget Adjustment	-	-89	-
004 Budget Act appropriation	952	973	973
TOTALS, EXPENDITURES	\$8,284	\$7,697	\$8,017
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,075	-	-
Allocation for employee compensation	4	-	-
Allocation for contingencies or emergencies	297	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-45	-	-
Reduction per Section 3.90	-499	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$66,113	-
Allocation for contingencies or emergencies	-	13	-
Adjustment per Section 3.60	-	-28	-
Reduction per Section 3.90	-	-2,001	-
Adjustment per Section 3.55	-	-53	-
001 Budget Act appropriation	-	-	\$65,895
TOTALS, EXPENDITURES	\$64,832	\$64,044	\$65,895
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$1,018	\$1,412	\$1,412
TOTALS, EXPENDITURES	\$1,018	\$1,412	\$1,412
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$912,480	\$522,858	\$130,878
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Government Code Section 30061(4)	-	\$275	-
TOTALS, EXPENDITURES	\$-	\$275	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,296,180	\$8,379,277	\$8,474,620
2 LOCAL ASSISTANCE			
2008-09* 2009-10* 2010-11*			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$246,671	-	-
Chapter 2, Statutes of 2009, Third Extraordinary session	-75,530	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$74,889	-
Revised expenditure authority per Provision 3	-	6,348	-
101 Budget Act appropriation	-	-	\$188,979
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	66,964	93,323	93,298
Prior year balances available:			
Item 5225-101-0001, Budget Act of 2006, as reappropriated by Item 5225-490, Budget Act of 2009	-	2,400	-
Chapter 499, Statutes of 1998 (Department of Youth Authority)	2,900	-	-
Totals Available	\$241,005	\$176,960	\$282,277
Unexpended balance, estimated savings	-2,900	-	-
TOTALS, EXPENDITURES	\$238,105	\$176,960	\$282,277
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,465	\$19,465	\$19,465
TOTALS, EXPENDITURES	\$19,465	\$19,465	\$19,465
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$22,224	\$22,224	\$22,224
TOTALS, EXPENDITURES	\$22,224	\$22,224	\$22,224
3115 Youthful Offender Block Grant Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007	<u>\$66,964</u>	<u>\$93,323</u>	<u>\$93,298</u>
TOTALS, EXPENDITURES	\$66,964	\$93,323	\$93,298
Less funding provided by the Youthful Offender Block Grant Fund	<u>-66,964</u>	<u>-93,323</u>	<u>-93,298</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 18220.1	<u>\$3,684</u>	<u>\$24,323</u>	<u>\$25,829</u>
TOTALS, EXPENDITURES	\$3,684	\$24,323	\$25,829
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$283,478	\$242,972	\$349,795
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,579,658	\$8,622,249	\$8,824,415

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0170 Corrections Training Fund [§]			
BEGINNING BALANCE	\$1,778	\$2,160	\$2,993
Prior year adjustments	<u>1,229</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,007	\$2,160	\$2,993
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	10,654	12,984	13,022
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20,454</u>	<u>\$22,784</u>	<u>\$22,822</u>
Total Resources	\$23,461	\$24,944	\$25,815
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	23	-	-
5225 Department of Corrections and Rehabilitation			
State Operations	1,813	2,486	2,712
Local Assistance	<u>19,465</u>	<u>19,465</u>	<u>19,465</u>
Total Expenditures and Expenditure Adjustments	<u>\$21,301</u>	<u>\$21,951</u>	<u>\$22,177</u>
FUND BALANCE	\$2,160	\$2,993	\$3,638
Reserve for economic uncertainties	2,160	2,993	3,638
3115 Youthful Offender Block Grant Fund [§]			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5225 Department of Corrections and Rehabilitation (Local Assistance)	\$66,964	\$93,323	\$93,298
Expenditure Adjustments:			
5225 Department of Corrections and Rehabilitation			
Less funding provided by the Youthful Offender Block Grant Fund (Local Assistance)	<u>-66,964</u>	<u>-93,323</u>	<u>-93,298</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	60,957.1	66,112.2	66,422.9	\$4,871,390	\$4,158,652	\$4,826,718
Workload and Administrative Adjustments:	Salary Range					
DIVISION OF ADULT INSTITUTIONS (4420)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Chief Deputy Warden, CI CEA	-	-1.0	-1.0	9,186 - 10,247	-120	-120
Corr Administrator, DOC	-	-2.0	-2.0	8,848 - 9,756	-230	-230
Corr Capt	-	-1.0	-1.0	8,238 - 9,082	-107	-107
Corr Counselor III	-	-7.0	-7.0	7,303 - 8,879	-700	-700
Supvng Psychiatric Soc Worker I, CF	-	-3.0	-3.0	6,801 - 7,739	-261	-261
Corr Counselor II -Spec	-	-6.0	-6.0	6,686 - 8,527	-548	-548
Parole Agent II -Spec	-	-2.0	-2.0	6,686 - 8,527	-183	-183
Corr Lieut	-	-2.0	-2.0	6,389 - 7,762	-176	-176
Staff Services Mgr II -Suprvr	-	-1.0	-1.0	5,576 - 6,727	-74	-74
Clinical Social Worker, CF, Safety	-	-24.0	-24.0	5,551 - 7,233	-1,842	-1,842
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Corr Officer	-	-78.0	-78.0	3,774 - 6,144	-4,642	-4,642
Staff Services Analyst -Gen	-	-1.0	-1.0	2,817 - 4,446	-44	-44
Ofc Techn -Typing	-	-1.0	-1.0	2,686 - 3,264	-36	-36
Various Positions	-	-107.0	-825.0	-	-6,369	-49,094
Pay Differentials	-	-	-	-	-40	-40
Premium Holiday Pay	-	-	-	-	-72	-72
Totals	-	-239.0	-957.0	\$-	-\$15,618	-\$58,343
ADULT HEALTH CARE SERVICES DIVISION (4460)						
Chief Dentist, CF	-	-1.0	-1.0	21,175 - 27,845	-294	-294
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	-1.0	-1.0	20,383 - 23,518	-263	-263
Sr Psychiatrist (Spec), C&R (Safety)	-	-2.0	-2.0	19,240 - 23,496	-512	-512
Nursing Consultant, Program Review	-	-3.0	-3.0	9,022 - 10,966	-360	-360
Sr Psychologist, CF -Spec	-	-7.0	-7.0	8,416 - 9,376	-749	-749
Facility Captain, CI	-	-2.0	-2.0	8,238 - 9,082	-214	-214
CEA	-	-1.0	-1.0	6,173 - 13,381	-117	-117
Health Prog Mgr II	-	-4.0	-4.0	5,576 - 6,727	-296	-296
Staff Services Mgr I	-	-1.0	-1.0	5,079 - 6,127	-67	-67
Health Prog Spec I	-	-5.0	-5.0	4,833 - 5,874	-320	-320
Assoc Govtl Prog Analyst	-	-4.0	-4.0	4,400 - 5,348	-232	-232
Assoc Health Prog Advr	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Exec Secty I	-	-1.0	-1.0	3,020 - 3,672	-40	-40
Ofc Techn -Typing	-	-5.0	-5.0	2,686 - 3,264	-180	-180
Premium Holiday Pay	-	-	-	-	-1	-1
Totals	-	-40.0	-40.0	\$-	-\$3,819	-\$3,819
EDUC, VOC, & OFFEND PROG ADULT (4480)						
Various Positions	-	-146.1	-146.1	-	-	-
Totals	-	-146.1	-146.1	\$-	\$-	\$-
JUVENILE EDUC, VOC, & OFFEND PROG (4485)						
Teacher, Elementary Educ, CF	-	-1.2	-	4,390 - 6,147	-74	-
Teacher, High School Educ, CF	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -English/Langu	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -Math, CF	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -Science, CF	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -Social Scienc	-	-0.6	-	4,390 - 6,147	-37	-
Teacher-Emotion/Learning Handicap	-	-2.4	-	4,390 - 6,147	-148	-
School Psychologist	-	-0.6	-	4,344 - 9,101	-47	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Teaching Asst	-	-2.4	-	2,312 - 2,810	-72	-
Totals	-	-9.6	-	\$-	-\$526	\$-
ADULT PROGRAMS OPS SUPPORT (4560)						
Various Positions	-	-35.0	-35.0	-	-	-
Totals	-	-35.0	-35.0	\$-	\$-	\$-
SUP SERV - FACILITIES MANAGEMENT (4630)						
Deptl Constrn and Maint Suprvr	-	-1.0	-1.0	7,377 - 8,965	-98	-98
Staff Services Mgr I	-	-1.0	-1.0	5,079 - 6,127	-67	-67
Utility Shops Suprvr, CF	-	-1.0	-1.0	4,615 - 5,068	-58	-58
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Heavy Equip Mechanic, CF	-	-1.0	-1.0	4,106 - 4,507	-52	-52
Lead Groundskeeper I, CF	-	-1.0	-1.0	3,497 - 4,201	-46	-46
Energy Analyst	-	-1.0	-1.0	2,817 - 4,400	-43	-43
Ofc Techn -Typing	-	-1.0	-1.0	2,686 - 3,264	-36	-36
Totals	-	-10.0	-10.0	\$-	-\$574	-\$574
HEADQUARTERS UNALLOCATED (4999)						
Dentist, CF	-	-0.5	-0.5	12,730 - 17,761	-91	-91
Psychologist - Clinical, CF	-	-0.8	-0.8	7,116 - 8,930	-77	-77
Corr Counselor II -Spec	-	-1.0	-1.0	6,686 - 8,527	-91	-91
Corr Counselor I	-	-2.7	-2.7	5,033 - 7,772	-208	-208
Corr Case Recds Mgr	-	-5.0	-5.0	4,866 - 5,866	-320	-320
Corr Case Recds Analyst	-	-1.2	-1.2	2,817 - 4,446	-53	-53
Various Positions	-	-150.0	-150.0	-	-	-
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-161.2	-161.2	\$-	-\$842	-\$842
DEPARTMENT OF CORRECTIONS AND REHABILITATION (5225)						
Corr Case Recds Mgr	-	-16.0	-16.0	4,866 - 5,866	-1,030	-1,030
Corr Case Recds Analyst	-	-50.0	-50.0	2,817 - 4,446	-2,179	-2,179
Personnel Specialist	-	-	-15.7	2,602 - 4,067	-	-628
Various Positions	-	-139.0	-139.0	-	-	-
Various Positions	-	-2,099.5	-2,097.5	-	-	-
Totals	-	-2,304.5	-2,318.2	\$-	-\$3,209	-\$3,837
ADULT PAROLES (5260)						
Parole Administrator I, Adult	-	-2.1	-18.0	8,964 - 9,885	-240	-2,099
Parole Agent III, Adult Parole	-	-11.6	-91.3	7,535 - 9,160	-1,195	-9,431
Parole Agent II, Adult Parole	-	-9.9	-90.2	7,187 - 8,731	-973	-8,884
Parole Agent II -Spec	-	-0.7	-0.1	6,686 - 8,527	-64	-9
Parole Agent I, Adult	-	-90.2	-736.5	5,033 - 7,772	-6,934	-56,584
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400 - 5,348	-174	-174
Criminal Justice Spec I	-	-1.0	-1.0	4,400 - 5,348	-58	-58
Corr Case Recds Analyst	-	-	-1.0	2,817 - 4,446	-	-44
Supvng Prog Techn I	-	-0.3	-	2,745 - 3,334	-11	-
Ofc Techn -Typing	-	-2.0	-2.0	2,686 - 3,264	-72	-72
Case Recds Techn	-	-	-1.0	2,394 - 3,369	-	-35
Program Techn I	-	-42.5	-274.5	2,280 - 2,975	-1,343	-8,658
Premium Holiday Pay	-	-	-	-	-47	-389
Totals	-	-163.3	-1,218.6	\$-	-\$11,111	-\$86,437

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
JUVENILE PAROLE (5265)						
Parole Agent II, (YA) (Suprvr)	-	-	-3.0	7,187 - 8,731	-	-294
Parole Agent II, (YA) (Specialist)	-	-	-2.0	6,686 - 8,527	-	-182
Parole Agent I, Youth Auth	-	-	-1.0	5,033 - 7,772	-	-77
Ofc Techn -Typing	-	-	-0.3	2,686 - 3,264	-	-11
Ofc Asst -Typing	-	-	-1.1	2,324 - 2,826	-	-34
Stenographer	-	-	-0.5	2,239 - 2,924	-	-15
Temporary Help	-	-	-1.7	-	-	-234
Totals	-	-	-9.6	\$-	\$-	-\$847
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Sgt	-	-1.4	-1.4	5,675 - 6,892	-109	-109
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-5.0	-5.0	3,774 - 6,144	-298	-298
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-5	-5
Totals	-	-7.4	-7.4	\$-	-\$492	-\$492
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Capt	-	-0.3	-	8,238 - 9,082	-32	-
Corr Lieut	-	-1.2	-	6,389 - 7,762	-105	-
Corr Sgt	-	-2.9	-	5,675 - 6,892	-225	-
Corr Officer	-	-61.4	-	3,774 - 6,144	-3,654	-
Pay Differentials	-	-	-	-	-33	-
Premium Holiday Pay	-	-	-	-	-53	-
Totals	-	-65.8	\$-	\$-	-\$4,102	\$-
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Corr Sgt	-	-0.1	-0.3	5,675 - 6,892	-8	-23
Corr Officer	-	-1.2	-1.0	3,774 - 6,144	-71	-60
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-1	-1
Totals	-	-1.3	-1.3	\$-	-\$81	-\$85
CALIFORNIA MEDICAL FACILITY (5330)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.0	-2.0	3,774 - 6,144	-119	-119
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-3.3	-3.3	\$-	-\$225	-\$225
CSP- SOLANO (5335)						
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Totals	-	-1.5	-1.5	\$-	-\$116	-\$116
CALIFORNIA MEN'S COLONY (5340)						
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.0	-2.0	3,774 - 6,144	-119	-119
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals	-	-3.5	-3.5	\$-	-\$238	-\$238
PLEASANT VALLEY STATE PRISON (5341)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-4.3	-4.3	3,774 - 6,144	-256	-256
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-3	-3
Totals	-	-5.3	-5.3	\$-	-\$338	-\$338
CENTINELA STATE PRISON (5342)						
Corr Sgt	-	-0.3	-0.3	5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.0	-2.0	3,774 - 6,144	-119	-119
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-3.3	-3.3	\$-	-\$222	-\$222
CALIFORNIA STATE PRISON SACRAMENTO (5344)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-5.1	-5.1	3,774 - 6,144	-303	-303
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-4	-4
Totals	-	-6.1	-6.1	\$-	-\$387	-\$387
CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRIS (5349)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-6.3	-6.3	3,774 - 6,144	-375	-375
Pay Differentials	-	-	-	-	-4	-4
Premium Holiday Pay	-	-	-	-	-6	-6
Totals	-	-8.1	-8.1	\$-	-\$527	-\$527
CALIFORNIA REHABILITATION CENTER (5350)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	-	-0.3	-0.3	5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.6	-2.6	3,774 - 6,144	-155	-155
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-3	-3
Totals	-	-4.2	-4.2	\$-	-\$286	-\$286
MULE CREEK STATE PRISON (5351)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	-	-0.3	-0.3	5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-3.8	-3.8	3,774 - 6,144	-226	-226
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-4	-4
Totals	-	-5.4	-5.4	\$-	-\$358	-\$358
AVENAL STATE PRISON (5352)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Officer	-	-5.6	-5.6	3,774 - 6,144	-333	-333
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-5	-5
Totals	-	-6.6	-6.6	\$-	-\$418	-\$418
RICHARD J. DONOVAN C.F. (5357)						
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.3	-2.3	3,774 - 6,144	-137	-137
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-3.8	-3.8	\$-	-\$256	-\$256
CALIFORNIA STATE PRISON CORCORAN (5358)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	-	-0.3	-0.3	5,675 - 6,892	-23	-23
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-5.0	-5.0	3,774 - 6,144	-298	-298
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-5	-5
Totals	-	-6.6	-6.6	\$-	-\$432	-\$432
CORRECTIONAL TRAINING FACILITY (5360)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-6.3	-6.3	3,774 - 6,144	-375	-375
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-5	-5
Totals	-	-7.3	-7.3	\$-	-\$460	-\$460
CALIPATRIA STATE PRISON (5362)						
Corr Sgt	-	-0.8	-0.8	5,675 - 6,892	-62	-62
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-4.6	-4.6	3,774 - 6,144	-274	-274
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-4	-4
Totals	-	-6.4	-6.4	\$-	-\$420	-\$420
WASCO STATE PRISON (5363)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-2.2	-2.2	3,774 - 6,144	-131	-131
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-3.2	-3.2	\$-	-\$211	-\$211
KERN VALLEY STATE PRISON (5365)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-6.6	-6.6	3,774 - 6,144	-393	-393
Pay Differentials	-	-	-	-	-3	-3
Premium Holiday Pay	-	-	-	-	-5	-5
Totals	-	-7.6	-7.6	\$-	-\$478	-\$478
FOLSOM STATE PRISON (5380)						
Corr Lieut	-	-0.3	-0.3	6,389 - 7,762	-26	-26
Corr Sgt	-	-0.5	-0.5	5,675 - 6,892	-39	-39
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Officer	-	-3.3	-3.3	3,774 - 6,144	-196	-196
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-3	-3
Totals	-	-5.1	-5.1	\$-	-\$343	-\$343
SIERRA CONSERVATION CENTER (5400)						
Clinical Social Worker, CF, Safety	-	-1.0	-1.0	5,551 - 7,233	-77	-77
Corr Officer	-	-3.8	-3.8	3,774 - 6,144	-226	-226
Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-3	-3
Totals	-	-4.8	-4.8	\$-	-\$308	-\$308
CORRECTIONS STANDARDS AUTHORITY (5430)						
Staff Services Mgr I	-	-1.0	-1.0	5,079 - 6,127	-67	-67
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400 - 5,348	-58	-58
Ofc Asst -Typing	-	-1.0	-1.0	2,324 - 2,826	-31	-31
Totals	-	-3.0	-3.0	\$-	-\$156	-\$156
BOARD OF PAROLE HEARINGS (5440)						
Associate Chief Deputy Commissioner	-	-0.5	-1.5	7,359 - 8,911	-49	-146
Corr Counselor II -Suprvr	-	-0.9	-1.7	7,187 - 8,731	-89	-167
Deputy Commissioner	-	-3.9	-11.7	7,024 - 8,486	-363	-1,089
Corr Counselor I	-	-7.2	-13.3	5,033 - 7,772	-553	-1,022
Assoc Govtl Prog Analyst	-	-1.3	-1.8	4,400 - 5,348	-76	-105
Ofc Svcs Mgr I	-	-1.0	-1.4	3,975 - 4,831	-53	-74
Program Techn III	-	-0.9	-3.3	2,951 - 3,588	-35	-129
Ofc Techn -Typing	-	-13.8	-14.2	2,686 - 3,264	-495	-509
Ofc Asst -Typing	-	-2.0	-2.0	2,324 - 2,826	-62	-62
Premium Holiday Pay	-	-	-	-	-4	-6
Totals	-	-31.5	-50.9	\$-	-\$1,779	-\$3,309
COMMUNITY PARTNERSHIP (5445)						
Various Positions	-	-49.3	-49.3	-	-	-
Totals	-	-49.3	-49.3	\$-	\$-	\$-
NORTHERN CALIF. YOUTH CORRECTIONAL CENTER (5471)						
Physician & Surgeon, CF	-	-0.8	-2.0	18,612 - 19,645	-191	-459
Chief Medical Off	-	-0.4	-1.0	17,234 - 18,956	-90	-217
Dentist, CF	-	-0.6	-1.5	12,730 - 17,761	-114	-274
Staff Psychiatrist,CF	-	-0.2	-0.5	11,926 - 12,863	-31	-74
Chief Psychologist	-	-0.4	-1.0	11,391 - 11,798	-58	-139
Pharmacist II	-	-0.8	-2.0	10,170 - 10,679	-104	-250
Sr Psychologist, CF -Suprvr	-	-0.2	-0.5	9,252 - 9,616	-24	-57
Pharmacist I	-	-0.4	-1.0	9,246 - 9,708	-47	-114
YA Admin (Rehabilitation Services)	-	-0.4	-1.0	9,062 - 9,991	-49	-118
Sr Psychologist, CF -Spec	-	-0.8	-2.0	8,416 - 9,376	-89	-214
Supvng Registered Nurse III ,CF	-	-2.4	-3.0	8,174 - 10,953	-278	-345
Supvng Registered Nurse I ,CF	-	-0.8	-2.0	7,828 - 10,488	-92	-220
Registered Nurse,CF	-	-2.4	-5.8	7,285 - 9,296	-240	-577
Psychologist - Clinical, CF	-	-1.4	-	7,116 - 8,930	-140	-
Lieutenant (YA)	-	-0.7	-0.7	6,388 - 7,762	-61	-61
Stationary Engr, CF	-	-0.3	-0.6	5,415 - 5,415	-16	-39

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Food Mgr I, DOC	-	-0.4	-1.0	5,075 - 6,171	-28	-67
Staff Info Systems Analyst -Spec	-	-0.4	-1.0	5,065 - 6,466	-29	-69
Chief of Plant Operation II, CF	-	-0.4	-1.0	5,049 - 6,086	-28	-67
Equipt Maint Suprvr, CF	-	-0.4	-1.0	4,973 - 5,467	-26	-63
Staff Psychologist, CF - Clinical	-	-1.7	-4.0	4,813 - 6,635	-114	-275
Carpenter III, CF	-	-0.4	-1.0	4,402 - 4,837	-23	-55
Procurement & Servs Off I, CF	-	-0.4	-1.0	4,216 - 5,079	-23	-56
Medical Tech Asst, CF	-	-3.3	-8.0	4,206 - 6,144	-207	-497
Painter II, CF	-	-0.8	-2.0	4,201 - 4,613	-44	-106
Plumber I,CF	-	-0.4	-1.0	4,201 - 4,613	-22	-53
Youth Corr Counselor	-	-4.6	-11.0	4,142 - 6,743	-299	-718
Heavy Equip Mechanic, CF	-	-0.4	-1.0	4,106 - 4,507	-22	-52
Locksmith I, CF	-	-0.8	-2.0	4,012 - 4,402	-42	-101
Supvng Groundskeeper II, CF	-	-0.4	-1.0	3,829 - 4,614	-21	-51
Warehouse Mgr I, CF	-	-0.4	-1.0	3,829 - 4,614	-21	-51
Sr Persnl Specialist	-	-0.4	-0.9	3,658 - 4,446	-18	-44
Property Controller II	-	-0.4	-1.0	3,618 - 4,396	-20	-48
Bldg Maint Worker, CF	-	-0.8	-2.0	3,497 - 3,828	-37	-88
Health Recd Techn I	-	-0.4	-1.0	3,367 - 3,680	-18	-42
Auto Equipt Opr I, CF	-	-0.3	-0.6	3,338 - 3,660	-10	-25
Supvng Cook II, CF	-	-0.4	-1.0	3,297 - 4,009	-18	-44
Warehouse Worker, CF	-	-1.3	-3.0	3,128 - 3,420	-49	-118
Supvng Case Recds Techn	-	-1.0	-1.0	3,101 - 3,770	-41	-41
Sr Medical Transcriber	-	-0.4	-1.0	3,078 - 3,740	-17	-41
Pharmacy Technician	-	-0.8	-2.0	2,992 - 3,639	-33	-80
Correctional Supvng Cook	-	-0.3	-0.6	2,899 - 3,894	-10	-24
Clinical Pyschology Intern	-	-3.5	-8.3	2,846 - 4,223	-147	-352
Staff Services Analyst -Gen	-	-0.8	-2.0	2,817 - 4,446	-36	-87
Ofc Techn -Typing	-	-0.6	-1.5	2,686 - 3,264	-22	-54
Baker I, CF	-	-0.8	-2.0	2,659 - 3,233	-29	-71
Ofc Techn -Typing	-	-0.4	-	2,638 - 3,210	-14	-
Personnel Specialist	-	-0.7	-1.6	2,602 - 4,067	-27	-64
Stock Clerk	-	-1.0	-1.0	2,420 - 2,942	-32	-32
Dental Asst, CF	-	-0.8	-2.0	2,408 - 3,162	-28	-67
Cook I	-	-14.8	-35.5	2,378 - 2,891	-468	-1,122
Ofc Asst -Typing	-	-0.4	-1.0	2,324 - 2,826	-13	-31
Custodian, CF	-	-0.2	-0.4	2,098 - 2,549	-5	-11
Temporary Help	-	-4.9	-9.7	-	-321	-636
Pay Differentials	-	-	-	-	-3	-7
Premium Holiday Pay	-	-	-	-	-3	-7
Totals	-	-63.6	-140.7	\$-	-\$3,992	-\$8,575
DIVISION OF ADDICTION RECOVERY SERVICES (5490)						
Various Positions	-	-292.5	-292.5	-	-	-
Totals	-	-292.5	-292.5	\$-	\$-	\$-
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER (5510)						
Staff Psychiatrist, C&R Services, SAF	-	-	-	19,052 - 22,377	-10	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Chief Medical Off	-	-0.4	-1.0	17,234 - 18,956	-90	-217
Dentist, CF	-	-0.8	-2.0	12,730 - 17,761	-152	-366
Staff Psychiatrist,CF	-	-0.4	-1.0	11,926 - 12,863	-62	-149
Pharmacist I	-	-0.2	-0.5	9,246 - 9,708	-24	-57
Major (YA)	-	-0.4	-1.0	7,819 - 9,504	-45	-107
Prgm Admin (Corr School) (Suprvry)	-	-0.4	-1.0	7,636 - 9,282	-44	-105
Registered Nurse,CF	-	-2.3	-5.5	7,285 - 9,296	-228	-547
Supvng Casework Specialist I (YA)	-	-0.3	-0.5	7,187 - 8,731	-29	-49
Psychologist - Clinical, CF	-	-1.1	-1.0	7,116 - 8,930	-104	-96
Treatment Team Supervisor	-	-0.9	-1.0	6,806 - 8,272	-86	-93
Sr Youth Corr Counselor	-	-1.3	-	5,940 - 7,224	-96	-
Stationary Engr, CF	-	-0.4	-1.0	5,415 - 5,415	-27	-65
Corr Health Svcs Administr I, CF	-	-0.4	-1.0	5,312 - 6,409	-29	-70
Casework Specialist (YA)	-	-2.9	-1.0	5,188 - 7,772	-227	-78
Staff Info Systems Analyst -Spec	-	-0.4	-1.0	5,065 - 6,466	-29	-69
Language, Speech & Hearing Spec	-	-0.4	-1.0	5,053 - 6,448	-28	-70
Parole Agent I, Youth Auth	-	-0.5	-	5,033 - 7,772	-38	-
Radiologic Technologist	-	-0.2	-0.5	4,758 - 5,380	-13	-30
Psychiatric Techn (Safety)	-	-0.7	-1.6	4,700 - 5,161	-39	-95
Sr Acctg Off -Suprvr	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-36	-143
Teacher-Emotion/Learning Handicap	-	-0.4	-2.0	4,390 - 6,147	-26	-126
Voc Instructor-Office Services and Related Tech	-	-	-1.0	4,390 - 6,147	-	-63
School Psychologist	-	-0.4	-	4,344 - 9,101	-34	-
Youth Corr Counselor	-	-15.0	-6.0	4,142 - 6,743	-976	-392
Painter I, CF	-	-0.4	-1.0	4,012 - 4,402	-21	-50
Youth Corr Off	-	-9.5	-18.0	3,774 - 6,144	-566	-1,071
Auto Equipt Opr I, CF	-	-0.4	-1.0	3,338 - 3,660	-17	-42
Warehouse Worker, CF	-	-0.8	-2.0	3,128 - 3,420	-33	-79
Sr Medical Transcriber	-	-0.4	-1.0	3,078 - 3,740	-17	-41
Lead Groundskeeper, CF	-	-0.8	-2.0	3,051 - 3,660	-34	-81
Clinical Psychology Intern	-	-2.1	-5.0	2,846 - 4,223	-88	-212
Ofc Svcs Suprvr I -Typing	-	-0.2	-0.5	2,638 - 3,210	-7	-18
Ofc Techn -Typing	-	-1.1	-	2,638 - 3,210	-38	-
Personnel Specialist	-	-0.8	-2.0	2,602 - 4,067	-33	-80
Mgmnt Services Techn	-	-1.4	-2.0	2,495 - 3,426	-51	-72
Dental Asst, CF	-	-0.8	-2.0	2,408 - 3,162	-28	-67
Case Recds Techn	-	-0.2	-0.5	2,394 - 3,369	-7	-17
Cook I	-	-2.1	-5.0	2,378 - 2,891	-66	-158
Ofc Asst -Typing	-	-1.5	-3.5	2,324 - 2,826	-45	-108
Teaching Asst	-	-1.8	-4.5	2,312 - 2,810	-58	-139
Custodian, CF	-	-2.5	-6.0	2,098 - 2,549	-70	-167
Food Svc Worker I	-	-0.4	-1.0	2,065 - 2,507	-11	-27
Temporary Help	-	-1.5	-3.0	-	-98	-197
Pay Differentials	-	-	-	-	-1	-3
Premium Holiday Pay	-	-	-	-	-1	-2
Totals	-	-59.3	-91.6	\$-	-\$3,787	-\$5,679

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY (5520)						
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-	-456
Totals	-	-	-	\$-	\$-	-\$456
DEWITT NELSON YOUTH CORR FACILITY (5550)						
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-	-494
Totals	-	-	-	\$-	\$-	-\$494
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Prgm Admin (Corr School) (Suprvry)	-	-0.4	-1.0	7,636 - 9,282	-44	-105
Supvng Casework Specialist I (YA)	-	-1.9	-3.5	7,187 - 8,731	-185	-345
Captain	-	-0.8	-2.0	7,038 - 8,558	-80	-193
Treatment Team Supervisor	-	-0.2	-	6,806 - 8,272	-19	-
Lieutenant (YA)	-	-3.5	-8.5	6,388 - 7,762	-310	-744
Suprvr of Academic Instruction	-	-1.4	-2.0	6,191 - 7,903	-120	-170
CEA	-	-0.4	-1.0	6,173 - 13,381	-49	-117
Sr Youth Corr Counselor	-	-0.8	-	5,940 - 7,224	-68	-
Sergeant (YA)	-	-0.3	-0.8	5,675 - 6,892	-26	-62
Casework Specialist (YA)	-	-2.0	-1.0	5,188 - 7,772	-162	-78
Language, Speech & Hearing Spec	-	-0.4	-1.0	5,053 - 6,448	-29	-69
Parole Agent I, Youth Auth	-	-0.8	-1.0	5,033 - 7,772	-64	-77
Health and Safety Officer	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Assoc Govtl Prog Analyst	-	-2.1	-5.0	4,400 - 5,348	-122	-292
Teacher, Elementary Educ, CF	-	-5.5	-11.0	4,390 - 6,147	-347	-695
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-95	-228
Teacher, High School -English/Langu	-	-0.4	-2.0	4,390 - 6,147	-26	-126
Teacher, High School -Math, CF	-	-0.4	-1.0	4,390 - 6,147	-26	-63
Teacher, High School -Social Scienc	-	-0.6	-1.0	4,390 - 6,147	-37	-63
Teacher-Emotion/Learning Handicap	-	-0.8	-	4,390 - 6,147	-53	-
Teacher-Librarian	-	-1.0	-1.0	4,390 - 8,578	-78	-78
Resource Specialist, Special Educ	-	-1.6	-4.0	4,344 - 9,101	-134	-322
School Psychologist	-	-0.4	-1.0	4,344 - 9,101	-34	-81
Youth Corr Counselor	-	-10.4	-3.4	4,142 - 6,743	-675	-222
Protestant Chaplain	-	-0.8	-2.0	3,894 - 4,867	-44	-105
Youth Corr Off	-	-17.7	-39.1	3,774 - 6,144	-1,055	-2,327
Prison Canteen Mgr I	-	-0.4	-1.0	3,497 - 4,201	-19	-46
Supvng Case Recds Techn	-	-0.4	-1.0	3,101 - 3,770	-17	-41
Exec Secty I	-	-0.4	-1.0	3,020 - 3,672	-17	-40
Staff Services Analyst -Gen	-	-0.4	-1.0	2,817 - 4,446	-18	-44
Ofc Techn -Typing	-	-1.4	-2.0	2,686 - 3,264	-51	-72
Ofc Svcs Suprvr I -Typing	-	-0.4	-1.0	2,638 - 3,210	-15	-35
Ofc Techn -Typing	-	-0.4	-	2,638 - 3,210	-15	-
Program Techn II	-	-0.4	-1.0	2,638 - 3,209	-15	-35
Mgmnt Services Techn	-	-1.4	-2.0	2,495 - 3,426	-51	-72
Case Recds Techn	-	-0.6	-1.5	2,394 - 3,369	-22	-52
Ofc Asst -Typing	-	-1.0	-1.0	2,324 - 2,826	-31	-31
Teaching Asst	-	-3.7	-7.0	2,312 - 2,810	-116	-215
Ofc Asst (Gen)	-	-0.4	-1.0	2,280 - 2,770	-13	-30

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Temporary Help	-	-5.8	-11.4	-	-274	-539
Totals	-	-72.1	-125.2	\$-	-\$4,581	-\$7,875
OH CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Prgm Admin (Corr School) (Suprvy)	-	-0.4	-1.0	7,636 - 9,282	-44	-105
Supvng Casework Specialist I (YA)	-	-0.6	-1.5	7,187 - 8,731	-62	-148
Captain	-	-0.4	-1.0	7,038 - 8,558	-40	-96
Treatment Team Supervisor	-	-0.2	-	6,806 - 8,272	-19	-
Lieutenant (YA)	-	-3.1	-7.5	6,388 - 7,762	-274	-657
Sr Youth Corr Counselor	-	-0.4	-	5,940 - 7,224	-34	-
Casework Specialist (YA)	-	-0.4	-	5,188 - 7,772	-32	-
Language, Speech & Hearing Spec	-	-1.4	-2.0	5,053 - 6,448	-98	-138
Parole Agent I, Youth Auth	-	-1.5	-3.0	5,033 - 7,772	-112	-230
Health and Safety Officer	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Assoc Govtl Prog Analyst	-	-1.3	-3.0	4,400 - 5,348	-73	-175
Trng Off I	-	-0.4	-1.0	4,400 - 5,350	-24	-58
Teacher, Elementary Educ, CF	-	-2.4	-5.0	4,390 - 6,147	-153	-315
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-56	-133
Teacher, High School -English/Langu	-	-0.6	-	4,390 - 6,147	-37	-
Teacher, High School -Math, CF	-	-0.4	-	4,390 - 6,147	-26	-
Teacher, High School -Social Scienc	-	-0.4	-1.0	4,390 - 6,147	-26	-63
Teacher-Emotion/Learning Handicap	-	-0.4	-	4,390 - 6,147	-26	-
Teacher-Librarian	-	-0.4	-1.0	4,390 - 8,578	-32	-78
Voc Instructor-Bldg Maint	-	-0.8	-2.0	4,390 - 6,147	-52	-126
Voc Instructor-Carpentry	-	-0.8	-1.0	4,390 - 6,147	-52	-63
Youth Corr Counselor	-	-15.8	-20.7	4,142 - 6,743	-1,034	-1,352
Catholic Chaplain	-	-1.3	-3.0	3,894 - 4,867	-66	-158
Youth Corr Off	-	-0.7	-	3,774 - 6,144	-43	-
Exec Secty I	-	-0.4	-1.0	3,020 - 3,672	-17	-40
Staff Services Analyst -Gen	-	-0.4	-1.0	2,817 - 4,446	-18	-44
Ofc Svcs Suprvr I -Typing	-	-0.6	-1.5	2,638 - 3,210	-22	-53
Personnel Specialist	-	-0.8	-2.0	2,602 - 4,067	-33	-80
Mgmt Services Techn	-	-1.4	-2.0	2,495 - 3,426	-51	-72
Ofc Asst -Typing	-	-1.0	-1.0	2,324 - 2,826	-31	-31
Teaching Asst	-	-3.7	-6.0	2,312 - 2,810	-116	-185
Temporary Help	-	-4.6	-9.1	-	-161	-318
Totals	-	-47.4	-78.3	\$-	-\$2,889	-\$4,779
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Chief Dentist, CF	-	-0.4	-	21,175 - 27,845	-123	-
Staff Psychiatrist, C&R Services, SAF	-	-0.6	-	19,052 - 22,377	-155	-
Physician & Surgeon, CF	-	-0.8	-	18,612 - 19,645	-191	-
Chief Medical Off	-	-0.4	-	17,234 - 18,956	-90	-
Dentist, CF	-	-0.4	-	12,730 - 17,761	-76	-
Sr Psychologist, CF -Suprvr	-	-0.6	-	9,252 - 9,616	-71	-
YA Admin (Rehabilitation Services)	-	-0.4	-	9,062 - 9,991	-49	-
Supvng Registered Nurse II ,CF	-	-0.4	-	7,828 - 10,488	-46	-
Major (YA)	-	-0.4	-	7,819 - 9,504	-45	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Prgm Admin (Corr School) (Suprvry)	-	-0.4	-	7,636 - 9,282	-44	-
Registered Nurse,CF	-	-3.5	-	7,285 - 9,296	-344	-
Psychologist - Clinical, CF	-	-2.9	-	7,116 - 8,930	-285	-
Treatment Team Supervisor	-	-1.0	-	6,806 - 8,272	-101	-
Suprvr of Academic Instruction	-	-1.4	-1.0	6,191 - 7,903	-120	-85
Sr Youth Corr Counselor	-	-0.5	-	5,940 - 7,224	-41	-
Sergeant (YA)	-	-0.1	-	5,675 - 6,892	-6	-
Corr Health Svcs Administr I, CF	-	-0.4	-	5,312 - 6,409	-29	-
Casework Specialist (YA)	-	-1.0	-	5,188 - 7,772	-78	-
Language, Speech & Hearing Spec	-	-1.2	-1.5	5,053 - 6,448	-86	-104
Sr Radiologic Technologist -Spec	-	-0.2	-	4,949 - 5,595	-13	-
Staff Psychologist, CF - Clinical	-	-0.2	-	4,813 - 6,635	-14	-
Psychiatric Techn (Safety)	-	-4.0	-	4,700 - 5,161	-239	-
Electrician II, CF	-	-0.4	-	4,402 - 4,837	-23	-
Plumber II, CF	-	-0.4	-	4,402 - 4,837	-23	-
Teacher, English Language Dvlpmnt,	-	-1.0	-1.0	4,390 - 6,147	-63	-63
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-143	-188
Teacher, High School -English/Langu	-	-0.4	-	4,390 - 6,147	-26	-
Teacher, High School -Math, CF	-	-0.4	-	4,390 - 6,147	-26	-
Teacher, High School -Social Scienc	-	-0.4	-	4,390 - 6,147	-26	-
Teacher-Emotion/Learning Handicap	-	-1.4	-1.0	4,390 - 6,147	-89	-63
Voc Instructor-Auto Mechanics	-	-0.4	-	4,390 - 6,147	-26	-
Voc Instructor-Computer Related	-	-0.4	-	4,390 - 6,147	-26	-
Voc Instructor-Masonry	-	-0.4	-	4,390 - 6,147	-26	-
Voc Instructor-Printing Graphic Arts	-	-0.4	-	4,390 - 6,147	-26	-
Voc Instructor-Welding	-	-0.4	-	4,390 - 6,147	-26	-
Resource Specialist, Special Educ	-	-2.0	-	4,344 - 9,101	-169	-
School Psychologist	-	-0.8	-1.0	4,344 - 9,101	-68	-81
Procurement & Servs Off I, CF	-	-0.4	-	4,216 - 5,079	-23	-
Sr Clinical Lab Technologist	-	-0.2	-	4,211 - 5,897	-13	-
Maint Mechanic, CF	-	-0.4	-	4,207 - 4,621	-22	-
Medical Tech Asst, CF	-	-0.8	-	4,206 - 6,144	-52	-
Carpenter II, CF	-	-0.8	-	4,201 - 4,613	-44	-
Painter II, CF	-	-0.4	-	4,201 - 4,613	-22	-
Youth Corr Counselor	-	-8.8	-	4,142 - 6,743	-574	-
Catholic Chaplain	-	-0.4	-	3,894 - 4,867	-22	-
Supvng Groundskeeper II, CF	-	-0.4	-	3,829 - 4,614	-21	-
Youth Corr Off	-	-5.5	-	3,774 - 6,144	-330	-
Materials & Stores Suprvr II	-	-0.4	-	3,497 - 4,201	-19	-
Supvng Cook II, CF	-	-0.4	-	3,297 - 4,009	-18	-
Clinical Pyschology Intern	-	-2.1	-	2,846 - 4,223	-88	-
Staff Services Analyst -Gen	-	-1.0	-	2,817 - 4,446	-45	-
Ofc Techn -Typing	-	-1.7	-1.0	2,686 - 3,264	-61	-36
Personnel Specialist	-	-0.4	-	2,602 - 4,067	-17	-
Mgmt Services Techn	-	-2.3	-1.6	2,495 - 3,426	-81	-57
Dental Asst, CF	-	-0.8	-	2,408 - 3,162	-28	-
Case Recds Techn	-	-	-	2,394 - 3,369	-1	-
Cook I	-	-2.5	-	2,378 - 2,891	-79	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Teaching Asst	-	-4.7	-2.0	2,312 - 2,810	-148	-61
Ofc Asst (Gen)	-	-0.4	-	2,280 - 2,770	-13	-
Limited Exam/ Appt Prog Candidate	-	-0.4	-	1,514 - 1,514	-8	-
Temporary Help	-	-8.0	-	-	-185	-
Pay Differentials	-	-	-	-	-2	-
Premium Holiday Pay	-	-	-	-	-2	-
Totals	-	-73.6	-10.1	\$-	-\$4,950	-\$738
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Chief Dentist, CF	-	-	-1.0	21,175 - 27,845	-	-294
Staff Psychiatrist, C&R Services, SAF	-	-0.8	-3.5	19,052 - 22,377	-207	-870
Physician & Surgeon, CF	-	-0.4	-3.0	18,612 - 19,645	-96	-689
Chief Medical Off	-	-0.4	-2.0	17,234 - 18,956	-90	-434
Dentist, CF	-	-	-1.0	12,730 - 17,761	-	-183
Staff Psychiatrist,CF	-	-0.2	-0.5	11,926 - 12,863	-31	-74
Sr Psychologist, CF -Suprvr	-	-0.6	-3.0	9,252 - 9,616	-71	-340
Pharmacist I	-	-0.4	-1.0	9,246 - 9,708	-47	-114
YA Admin (Rehabilitation Services)	-	-0.4	-2.0	9,062 - 9,991	-49	-236
Supvng Registered Nurse III ,CF	-	-0.4	-1.0	8,174 - 10,953	-48	-115
Supvng Registered Nurse II ,CF	-	-	-1.0	7,828 - 10,488	-	-110
Major (YA)	-	-0.4	-2.0	7,819 - 9,504	-45	-214
Prgm Admin (Corr School) (Suprvry)	-	-1.3	-4.0	7,636 - 9,282	-131	-419
Registered Nurse,CF	-	-2.7	-14.8	7,285 - 9,296	-269	-1,473
Supvng Casework Specialist I (YA)	-	-0.4	-1.0	7,187 - 8,731	-41	-98
Psychologist - Clinical, CF	-	-3.5	-10.5	7,116 - 8,930	-328	-1,011
Treatment Team Supervisor	-	-2.1	-3.5	6,806 - 8,272	-193	-326
Suprvr of Academic Instruction	-	-	-1.0	6,191 - 7,903	-	-85
Sr Youth Corr Counselor	-	-3.7	-1.8	5,940 - 7,224	-301	-146
Sergeant (YA)	-	-	-0.2	5,675 - 6,892	-	-16
Corr Health Srvc Adminstr I, CF	-	-0.4	-2.0	5,312 - 6,409	-29	-140
Casework Specialist (YA)	-	-6.6	-3.0	5,188 - 7,772	-506	-234
Bus Mgr I	-	-0.4	-1.0	5,079 - 6,127	-28	-67
Language, Speech & Hearing Spec	-	-1.2	-4.5	5,053 - 6,448	-86	-312
Parole Agent I, Youth Auth	-	-1.7	-	5,033 - 7,772	-126	-
Sr Radiologic Technologist -Spec	-	-	-0.5	4,949 - 5,595	-	-32
Staff Psychologist, CF - Clinical	-	-	-0.5	4,813 - 6,635	-	-34
Psychiatric Techn (Safety)	-	-0.5	-11.3	4,700 - 5,161	-32	-669
Sr Acctg Off -Suprvr	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Electrician II, CF	-	-	-1.0	4,402 - 4,837	-	-55
Plumber II, CF	-	-	-1.0	4,402 - 4,837	-	-55
Teacher, Elementary Educ, CF	-	-1.2	-5.0	4,390 - 6,147	-79	-316
Teacher, English Language Dvlpmnt,	-	-0.4	-	4,390 - 6,147	-26	-
Teacher, High School Educ, CF	-	-1.7	-5.0	4,390 - 6,147	-133	-468
Teacher, High School -Science, CF	-	-0.4	-2.0	4,390 - 6,147	-26	-126
Teacher, High School -Social Scienc	-	-	-2.0	4,390 - 6,147	-	-126
Teacher-Emotion/Learning Handicap	-	-1.3	-7.0	4,390 - 6,147	-79	-443
Voc Instructor-Auto Mechanics	-	-	-1.0	4,390 - 6,147	-	-63
Voc Instructor-Masonry	-	-	-1.0	4,390 - 6,147	-	-63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Voc Instructor-Printing Graphic Arts	-	-	-1.0	4,390 - 6,147	-	-63
Resource Specialist, Special Educ	-	-	-3.0	4,344 - 9,101	-	-243
School Psychologist	-	-	-1.0	4,344 - 9,101	-	-81
Sr Librarian	-	-1.4	-2.0	4,312 - 5,776	-86	-122
Procurement & Servs Off I, CF	-	-	-1.0	4,216 - 5,079	-	-56
Sr Clinical Lab Technologist	-	-	-0.5	4,211 - 5,897	-	-30
Maint Mechanic, CF	-	-	-1.0	4,207 - 4,621	-	-53
Medical Tech Asst, CF	-	-	-2.0	4,206 - 6,144	-	-124
Carpenter II, CF	-	-	-2.0	4,201 - 4,613	-	-106
Painter II, CF	-	-	-1.0	4,201 - 4,613	-	-53
Plumber I,CF	-	-0.4	-1.0	4,201 - 4,613	-22	-53
Youth Corr Counselor	-	-46.5	-36.2	4,142 - 6,743	-3,043	-2,364
Pers Suprvr II	-	-0.4	-1.0	4,025 - 4,892	-22	-54
Catholic Chaplain	-	-	-1.0	3,894 - 4,867	-	-53
Supvng Groundskeeper II, CF	-	-	-1.0	3,829 - 4,614	-	-51
Youth Corr Off	-	-5.7	-13.0	3,774 - 6,144	-343	-774
Health Recd Techn II -Spec	-	-0.4	-1.0	3,700 - 4,044	-19	-46
Psychiatric Soc Wkr	-	-0.4	-1.0	3,554 - 4,430	-20	-48
Materials & Stores Suprvr II	-	-	-1.0	3,497 - 4,201	-	-46
Supvng Cook II, CF	-	-	-1.0	3,297 - 4,009	-	-44
Materials and Store Suprvr I,	-	-0.4	-1.0	3,128 - 3,751	-17	-41
Groundskeeper, CF	-	-0.4	-1.0	2,929 - 3,338	-16	-38
Clinical Pyschology Intern	-	-2.1	-10.0	2,846 - 4,223	-88	-424
Staff Services Analyst -Gen	-	-0.8	-4.5	2,817 - 4,446	-36	-196
Ofc Techn -Typing	-	-0.6	-2.8	2,686 - 3,264	-22	-100
Ofc Svcs Suprvr I -Typing	-	-0.8	-2.0	2,638 - 3,210	-29	-70
Ofc Techn -Typing	-	-1.7	-	2,638 - 3,210	-57	-
Personnel Specialist	-	-0.4	-2.0	2,602 - 4,067	-17	-80
Mgmt Services Techn	-	-0.4	-2.6	2,495 - 3,426	-15	-93
Dental Asst, CF	-	-	-2.0	2,408 - 3,162	-	-67
Cook I	-	-6.7	-22.0	2,378 - 2,891	-211	-696
Ofc Asst -Typing	-	-2.8	-4.0	2,324 - 2,826	-88	-124
Teaching Asst	-	-5.8	-20.0	2,312 - 2,810	-180	-613
Ofc Asst (Gen)	-	-	-1.0	2,280 - 2,770	-	-30
Hospital Aid, CF	-	-0.4	-1.0	2,193 - 2,666	-12	-29
Custodian, CF	-	-0.2	-0.4	2,098 - 2,549	-5	-11
Limited Exam/Appt Prog Candidate	-	-	-1.0	1,514 - 1,514	-	-18
Temporary Help	-	-8.8	-32.8	-	-287	-906
Pay Differentials	-	-	-	-	-1	-8
Premium Holiday Pay	-	-	-	-	-1	-6
Totals	-	-121.4	-288.4	\$-	-\$7,759	-\$18,525
HEMAN G STARK YOUTH CORRECTIONAL FACILITY (5600)						
Chief Dentist, CF	-	-0.7	-2.0	21,175 - 27,845	-221	-588
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	-0.4	-1.0	20,383 - 23,518	-110	-263
Chief Physician & Surgeon, CF	-	-0.4	-1.0	19,263 - 20,333	-99	-238
Staff Psychiatrist, C&R Services, SAF	-	-1.5	-3.1	19,052 - 22,377	-376	-745
Physician & Surgeon, CF	-	-2.0	-5.0	18,612 - 19,645	-440	-1,148

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Chief Medical Off	-	-0.7	-2.0	17,234 - 18,956	-162	-434
Dentist, CF	-	-1.1	-3.0	12,730 - 17,761	-198	-549
Staff Psychiatrist,CF	-	-0.4	-1.0	11,926 - 12,863	-56	-148
Chief Psychologist	-	-0.7	-2.0	11,391 - 11,798	-104	-278
Pharmacist II	-	-0.7	-2.0	10,170 - 10,679	-94	-250
Sr Psychologist, CF -Suprvr	-	-2.1	-5.0	9,252 - 9,616	-246	-567
Nurse Practitioner	-	-0.7	-2.0	9,064 - 10,329	-87	-232
YA Admin (Rehabilitation Services)	-	-0.7	-2.0	9,062 - 9,991	-88	-236
Sr Psychologist, CF -Spec	-	-0.3	-1.0	8,416 - 9,376	-36	-107
Supvng Registered Nurse III ,CF	-	-0.7	-2.0	8,174 - 10,953	-86	-230
Supvng Registered Nurse II ,CF	-	-0.7	-2.0	7,828 - 10,488	-83	-220
Major (YA)	-	-0.7	-2.0	7,819 - 9,504	-81	-214
Prgm Admin (Corr School) (Suprvry)	-	-3.7	-10.0	7,636 - 9,282	-383	-1,047
Parole Agent III (YA)	-	-0.3	-1.0	7,535 - 9,160	-34	-103
Registered Nurse,CF	-	-11.9	-28.0	7,285 - 9,296	-1,183	-2,792
Supvng Casework Specialist I (YA)	-	-5.2	-3.0	7,187 - 8,731	-498	-295
Psychologist - Clinical, CF	-	-11.7	-15.5	7,116 - 8,930	-1,113	-1,494
Captain	-	-0.3	-1.0	7,038 - 8,558	-32	-96
Correctional Business Mgr II	-	-0.4	-1.0	6,911 - 7,617	-36	-87
Treatment Team Supervisor	-	-3.8	-6.0	6,806 - 8,272	-347	-562
Suprvr of Corr Educ Prgs	-	-0.3	-1.0	6,799 - 8,681	-31	-93
Lieutenant (YA)	-	-3.7	-11.2	6,388 - 7,762	-328	-982
Suprvr of Academic Instruction	-	-2.1	-5.0	6,191 - 7,903	-183	-423
Suprvr of Voc Instruction	-	-1.2	-3.0	6,191 - 7,903	-105	-254
CEA	-	-0.7	-2.0	6,173 - 13,381	-88	-234
Chief Engr I, CF	-	-0.4	-1.0	5,970 - 5,970	-30	-72
Sr Youth Corr Counselor	-	-10.5	-16.0	5,940 - 7,224	-869	-1,297
Sergeant (YA)	-	-5.2	-14.4	5,675 - 6,892	-403	-1,119
Sr Info Systems Analyst -Spec	-	-0.3	-1.0	5,571 - 7,109	-25	-76
Clinical Social Worker, CF, Safety	-	-0.7	-2.0	5,551 - 7,233	-58	-154
Stationary Engr, CF	-	-3.0	-9.1	5,415 - 5,415	-198	-591
Chief of Plant Operation III (CF)	-	-0.3	-1.0	5,286 - 6,381	-23	-70
Casework Specialist (YA)	-	-19.1	-28.0	5,188 - 7,772	-1,500	-2,184
Staff Info Systems Analyst -Spec	-	-0.7	-2.0	5,065 - 6,466	-52	-138
Language, Speech & Hearing Spec	-	-0.7	-1.5	5,053 - 6,448	-43	-104
Corr Plant Suprvr	-	-0.7	-2.0	5,051 - 6,098	-50	-134
Parole Agent I, Youth Auth	-	-7.1	-13.5	5,033 - 7,772	-530	-1,033
Chief of Plant Operation I, CF	-	-0.7	-2.0	4,813 - 5,808	-48	-128
Staff Psychologist, CF - Clinical	-	-0.7	-2.0	4,813 - 6,635	-52	-138
Psychiatric Techn (Safety)	-	-6.4	-10.3	4,700 - 5,161	-378	-615
Food Manager, CF	-	-0.3	-1.0	4,658 - 5,663	-21	-62
Health and Safety Officer	-	-1.1	-3.0	4,622 - 5,576	-66	-183
Instl Pers Off II	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Procurement & Servs Off II, CF	-	-0.4	-1.0	4,622 - 5,576	-25	-61
Suprvr of Bldg Trades, CF	-	-0.7	-2.0	4,621 - 5,320	-45	-120
Assoc Info Systems Analyst - Spec	-	-0.4	-1.0	4,619 - 5,897	-26	-63
Electrician III, CF	-	-0.7	-2.0	4,613 - 5,067	-43	-116
Plumber III, CF	-	-0.7	-2.0	4,613 - 5,067	-43	-116

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Assoc Hazardous Materials Spec	-	-0.4	-1.0	4,503 - 5,995	-26	-63
Carpenter III, CF	-	-0.3	-1.0	4,402 - 4,837	-18	-55
Electrician II, CF	-	-1.1	-3.0	4,402 - 4,837	-64	-166
Painter III, CF	-	-0.7	-2.0	4,402 - 4,837	-41	-110
Plumber II, CF	-	-1.3	-3.0	4,402 - 4,837	-69	-166
Assoc Budget Analyst	-	-0.4	-1.0	4,400 - 5,348	-24	-58
Assoc Govtl Prog Analyst	-	-3.8	-11.0	4,400 - 5,348	-230	-642
Trng Off I	-	-0.7	-2.0	4,400 - 5,350	-44	-116
Teacher, Elementary Educ, CF	-	-6.9	-15.0	4,390 - 6,147	-449	-946
Teacher, High School Educ, CF	-	-2.0	-4.0	4,390 - 6,147	-627	-2,286
Teacher, High School -English/Langu	-	-2.3	-6.0	4,390 - 6,147	-153	-378
Teacher, High School -Math, CF	-	-1.5	-4.0	4,390 - 6,147	-95	-253
Teacher, High School -Science, CF	-	-1.9	-5.0	4,390 - 6,147	-127	-315
Teacher, High School -Social Scienc	-	-5.2	-12.0	4,390 - 6,147	-333	-757
Teacher-Emotion/Learning Handicap	-	-1.9	-4.0	4,390 - 6,147	-121	-253
Teacher-High School-Phys Educ	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Barbershop Practices	-	-0.9	-2.0	4,390 - 6,147	-58	-126
Voc Instructor-Bldg Maint	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Culinary Arts	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Electronics	-	-0.7	-2.0	4,390 - 6,147	-47	-126
Voc Instructor-Janitorial	-	-0.9	-2.0	4,390 - 6,147	-58	-126
Voc Instructor-Landscape Gardening	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Masonry	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Mill & Cabinet Work	-	-0.3	-1.0	4,390 - 6,147	-21	-63
Voc Instructor-Office Services and Related Tech	-	-2.6	-5.0	4,390 - 6,147	-164	-316
Voc Instructor-Printing Graphic Arts	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Stockkeeping and Warehousing	-	-0.5	-1.0	4,390 - 6,147	-32	-63
Voc Instructor-Upholstering	-	-0.4	-1.0	4,390 - 6,147	-26	-63
Voc Instructor-Welding	-	-0.7	-2.0	4,390 - 6,147	-47	-126
Resource Specialist, Special Educ	-	-1.8	-4.0	4,344 - 9,101	-148	-323
School Psychologist	-	-0.6	-2.0	4,344 - 9,101	-54	-162
Sr Librarian	-	-0.3	-1.0	4,312 - 5,776	-20	-61
Bus Svs Off II -Supvr	-	-0.7	-2.0	4,216 - 5,079	-42	-112
Maint Mechanic, CF	-	-1.1	-3.0	4,207 - 4,621	-57	-159
Medical Tech Asst, CF	-	-1.5	-4.0	4,206 - 6,144	-93	-248
Electrician I	-	-0.7	-2.0	4,201 - 4,613	-40	-106
Painter II, CF	-	-1.3	-3.0	4,201 - 4,613	-66	-159
Plumber I,CF	-	-0.7	-2.0	4,201 - 4,613	-40	-106
Clinical Dietician	-	-0.4	-1.0	4,193 - 5,097	-23	-56
Food Administrator I, CF	-	-0.7	-2.0	4,193 - 5,097	-42	-112
Youth Corr Counselor	-	-132.1	-206.5	4,142 - 6,743	-8,622	-13,476
Heavy Equip Mechanic, CF	-	-0.4	-1.0	4,106 - 4,507	-22	-52
Pers Suprvr II	-	-0.7	-2.0	4,025 - 4,892	-40	-108
Locksmith I, CF	-	-0.3	-1.0	4,012 - 4,402	-17	-50
Painter I, CF	-	-1.5	-4.0	4,012 - 4,402	-76	-202
Catholic Chaplain	-	-0.3	-1.0	3,894 - 4,867	-18	-53
Muslim Chaplain	-	-0.3	-1.0	3,894 - 4,867	-18	-53
Native American Spiritual Lead	-	-0.3	-1.0	3,894 - 4,867	-18	-53

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Protestant Chaplain	-	-0.3	-1.0	3,894 - 4,867	-18	-53
Warehouse Mgr I, CF	-	-0.7	-2.0	3,829 - 4,614	-38	-102
Youth Corr Off	-	-52.6	-123.1	3,774 - 6,144	-3,142	-7,364
Automobile Mechanic, CF	-	-0.3	-1.0	3,660 - 4,012	-15	-46
Bus Svs Off I -Spec	-	-0.3	-1.0	3,658 - 4,446	-16	-49
Personnel Suprvr I	-	-0.3	-1.0	3,658 - 4,446	-16	-49
Sr Persnl Specialist	-	-0.8	-2.0	3,658 - 4,446	-41	-97
Electronics Techn, CF	-	-0.4	-1.0	3,580 - 4,522	-20	-49
Psychiatric Soc Wkr	-	-0.4	-1.0	3,554 - 4,430	-20	-48
Licensed Vocational Nurse (Safety)	-	-1.3	-3.2	3,500 - 4,777	-66	-159
Bldg Maint Worker, CF	-	-0.4	-1.0	3,497 - 3,828	-18	-44
Materials & Stores Suprvr II	-	-0.4	-1.0	3,497 - 4,201	-19	-46
Prison Canteen Mgr I	-	-0.3	-1.0	3,497 - 4,201	-15	-46
Dental Hygenist, CF	-	-0.1	-0.2	3,416 - 4,152	-4	-9
Health Recd Techn I	-	-0.7	-2.0	3,367 - 3,680	-28	-85
Auto Equipt Opr I, CF	-	-1.3	-3.4	3,338 - 3,660	-52	-143
Pest Control Tech, CF	-	-0.3	-1.0	3,338 - 3,660	-14	-42
Supvng Cook II, CF	-	-0.7	-2.0	3,297 - 4,009	-29	-88
Property Controller I	-	-0.4	-1.0	3,158 - 3,836	-17	-42
Materials and Store Suprvr I,	-	-1.0	-3.0	3,128 - 3,751	-41	-124
Asst Info Systems Analyst	-	-0.7	-2.0	3,106 - 4,903	-36	-96
Supvng Case Recds Techn	-	-0.4	-1.0	3,101 - 3,770	-17	-41
Sr Medical Transcriber	-	-0.7	-2.0	3,078 - 3,740	-31	-82
Lead Groundskeeper, CF	-	-1.3	-4.0	3,051 - 3,660	-54	-161
Exec Secty I	-	-0.3	-1.0	3,020 - 3,672	-13	-40
Pharmacy Technician	-	-0.3	-1.0	2,992 - 3,639	-13	-40
Baker II, CF	-	-0.4	-1.0	2,899 - 3,524	-16	-39
Correctional Supvng Cook	-	-2.0	-5.6	2,899 - 3,894	-78	-228
Clinical Psychology Intern	-	-3.8	-10.0	2,846 - 4,223	-159	-424
Staff Services Analyst -Gen	-	-1.4	-4.0	2,817 - 4,446	-66	-175
Ofc Techn -Typing	-	-9.0	-29.7	2,686 - 3,264	-333	-1,064
Cook II, CF	-	-11.4	-31.0	2,659 - 3,233	-403	-1,095
Ofc Svcs Suprvr I -Typing	-	-2.0	-7.2	2,638 - 3,210	-71	-252
Ofc Techn -Typing	-	-7.0	-	2,638 - 3,210	-238	-
Personnel Specialist	-	-3.6	-10.0	2,602 - 4,067	-143	-400
Bus Svc Asst -Spec	-	-0.4	-1.0	2,495 - 3,708	-16	-37
Mgmt Services Techn	-	-1.6	-4.0	2,495 - 3,426	-57	-143
Stock Clerk	-	-0.3	-1.0	2,420 - 2,942	-11	-32
Dental Asst, CF	-	-1.8	-5.0	2,408 - 3,162	-61	-167
Case Recds Techn	-	-3.7	-10.0	2,394 - 3,369	-128	-346
Ofc Asst -Typing	-	-1.5	-4.0	2,324 - 2,826	-47	-123
Word Processing Techn	-	-0.7	-2.0	2,324 - 2,975	-24	-64
Teaching Assistant	-	-0.5	-1.0	2,312 - 2,810	-15	-31
Teaching Asst	-	-14.9	-31.0	2,312 - 2,810	-458	-952
Custodian, CF	-	-2.1	-5.2	2,098 - 2,549	-60	-145
Temporary Help	-	-58.4	-128.0	-	-4,442	-5,834
Pay Differentials	-	-	-	-	-8	-18
Premium Holiday Pay	-	-	-	-	-6	-16

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals	-	-499.7	-1,037.7	\$-	-\$34,603	-\$67,876
PINE GROVE YOUTH CORRECTIONAL FACILITY (5640)						
Casework Specialist (YA)	-	-0.4	-1.0	5,188 - 7,772	-32	-78
Assoc Govtl Prog Analyst	-	-0.4	-1.0	4,400 - 5,348	-24	-58
Youth Corr Counselor	-	-0.7	-1.7	4,142 - 6,743	-46	-111
Youth Corr Off	-	-0.1	-0.2	3,774 - 6,144	-5	-12
Ofc Techn -Typing	-	-0.4	-1.0	2,686 - 3,264	-15	-36
Mgmt Services Techn	-	-0.4	-1.0	2,495 - 3,426	-15	-36
Temporary Help	-	-3.4	-6.7	-	-91	-180
Totals	-	-5.8	-12.6	\$-	-\$228	-\$511
RATIO UNALLOCATED (5997)						
Physician & Surgeon, CF	-	-	-1.4	18,612 - 19,645	-	-321
Dentist, CF	-	-7.5	-74.2	12,730 - 17,761	-1,372	-13,576
Corr Counselor I	-	-	-4.8	5,033 - 7,772	-	-369
Dental Hygenist, CF	-	-7.5	-55.2	3,416 - 4,152	-	-2,504
Dental Asst, CF	-	-	-1.4	2,408 - 3,162	-	-47
Case Recds Techn	-	-	-6.7	2,394 - 3,369	-	-232
Acct Clk II	-	-	-1.1	2,364 - 2,876	-	-35
Premium Holiday Pay	-	-	-	-	-	-2
Totals	-	-15.0	-144.8	\$-	-\$1,372	-\$17,086
OTHER UNALLOCATED (5999)						
Chief Dentist, CF	-	-16.0	-64.0	21,175 - 27,845	-4,706	-18,824
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	-0.1	-6.8	20,383 - 23,518	-26	-1,791
Sr Psychiatrist (Spec), C&R (Safety)	-	-	-14.1	19,240 - 23,496	-	-
Staff Psychiatrist, C&R Services, SAF	-	-1.8	-1.8	19,052 - 22,377	-447	-447
Physician & Surgeon, CF	-	-2.2	-24.8	18,612 - 19,645	-526	-5,694
Dentist, CF	-	-2.2	-24.8	12,730 - 17,761	-421	-4,537
Staff Psychiatrist,CF	-	-21.3	-78.7	11,926 - 12,863	-3,168	-6,277
Chief Psychologist	-	-	-12.0	11,391 - 11,798	-	-
Sr Psychiatrist, CF -Spec	-	-	-8.7	9,845 - 13,170	-	-1,201
Sr Psychiatrist, CF -Suprvr	-	-	-1.0	9,386 - 13,170	-	-135
Sr Psychologist, CF -Suprvr	-	-	-11.8	9,252 - 9,616	-	-1,336
Pharmacist I	-	-	-1.5	9,246 - 9,708	-	-171
Sr Psychologist, CF -Spec	-	-	-57.0	8,416 - 9,376	-	-
Registered Nurse,CF	-	-33.8	-146.2	7,285 - 9,296	-3,166	-14,543
Psychologist - Clinical (Safety)	-	-	-326.2	7,116 - 8,930	-	-31,405
Psychologist - Clinical, CF	-	-27.8	-27.8	7,116 - 8,930	-2,676	-2,676
Unit Supvr (Safety)	-	-	-1.0	6,853 - 7,227	-	-84
Health Prog Mgr III	-	-16.5	-33.0	6,779 - 7,474	-	-2,822
Corr Counselor II -Spec	-	-	-1.2	6,686 - 8,527	-	-110
Recr Therapist	-	-72.1	-194.5	5,679 - 6,367	-5,211	-5,211
Clinical Social Worker, CF, Safety	-	-16.0	-16.0	5,551 - 7,233	-1,227	-1,227
Corr Health Svcs Administr I, CF	-	-	-1.0	5,312 - 6,409	-	-70
Sr Psychologist, CF	-	-	-0.2	5,285 - 7,296	-	-15
Supvng Registered Nurse	-	-2.8	-2.8	5,060 - 6,551	-195	-195
Corr Counselor I	-	-8.0	-148.2	5,033 - 7,772	-613	-6,515
Staff Psychologist, CF - Clinical	-	-	-1.2	4,813 - 6,635	-	-82

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Assoc Govtl Prog Analyst	-	-	-15.5	4,400 - 5,348	-	-
Corr Officer	-	-401.2	-2,163.9	3,774 - 6,144	-22,090	-128,770
Health Recd Techn II -Suprvr	-	-	-1.0	3,700 - 4,044	-	-46
Psychiatric Soc Wkr	-	-	-155.5	3,554 - 4,430	-	-192
Materials & Stores Suprvr II	-	-	-1.0	3,497 - 4,201	-	-46
Health Recd Techn I	-	-2.7	-2.0	3,367 - 3,680	-114	-85
Occupational Therapist	-	-	-1.0	3,241 - 4,450	-	-46
Psychometrist	-	-0.9	-2.5	3,241 - 4,037	-39	-109
Sr Medical Transcriber	-	-	-1.0	3,078 - 3,740	-	-41
Pharmacy Technician	-	-	-2.6	2,992 - 3,639	-	-103
Ofc Svcs Suprvr II -Gen	-	-2.1	-39.3	2,953 - 3,590	-82	-82
Correctional Supvng Cook	-	-	-0.2	2,899 - 3,894	-	-8
Corr Case Recds Analyst	-	-	-0.7	2,817 - 4,446	-	-31
Ofc Techn -Typing	-	-	-77.6	2,686 - 3,264	-	-589
Ofc Svcs Suprvr I -Typing	-	-0.3	-0.3	2,638 - 3,210	-11	-11
Personnel Specialist	-	-1.1	-11.8	2,602 - 4,067	-43	-472
Dental Asst, CF	-	-2.2	-24.8	2,408 - 3,162	-78	-829
Case Recds Techn	-	-11.0	-118.6	2,394 - 3,369	-383	-4,102
Acct Clk II	-	-2.1	-19.9	2,364 - 2,876	-58	-625
Ofc Asst -Typing	-	-	-11.6	2,324 - 2,826	-	-358
Ofc Asst (Gen)	-	-	-1.5	2,280 - 2,770	-	-45
Various Positions	-	-225.4	-1,167.8	-	-13,996	-87,727
Pay Differentials	-	-	-	-	-218	-1,160
Premium Holiday Pay	-	-	-	-	-338	-1,832
Totals	-	-869.6	-5,026.4	\$-	-\$59,832	-\$332,677
JUVENILE JUSTICE UNALLOCATED OTHER (6999)						
Chief Dentist, CF	-	-	-0.9	21,175 - 27,845	-	-270
Staff Psychiatrist, C&R Services, SAF	-	-	-2.3	19,052 - 22,377	-	-570
Physician & Surgeon, CF	-	-	-1.8	18,612 - 19,645	-	-421
Chief Medical Off	-	-	-0.9	17,234 - 18,956	-	-199
Dentist, CF	-	-	-1.8	12,730 - 17,761	-	-335
Sr Psychologist, CF -Suprvr	-	-	-2.3	9,252 - 9,616	-	-259
Pharmacist I	-	-	-0.9	9,246 - 9,708	-	-104
Nurse Practitioner	-	-	-0.5	9,064 - 10,329	-	-53
YA Admin (Rehabilitation Services)	-	-	-0.9	9,062 - 9,991	-	-108
Sr Psychologist, CF -Spec	-	-	-0.9	8,416 - 9,376	-	-98
Supvng Registered Nurse II ,CF	-	-	-2.8	7,828 - 10,488	-	-302
Prgm Admin (Corr School) (Suprvry)	-	-	-2.8	7,636 - 9,282	-	-288
Parole Agent III (YA)	-	-	-0.9	7,535 - 9,160	-	-95
Registered Nurse,CF	-	-	-19.8	7,285 - 9,296	-	-1,970
Supvng Casework Specialist I (YA)	-	-	-3.2	7,187 - 8,731	-	-316
Psychologist - Clinical, CF	-	-	-12.8	7,116 - 8,930	-	-1,236
Captain	-	-	-0.9	7,038 - 8,558	-	-88
Treatment Team Supervisor	-	-	-7.3	6,806 - 8,272	-	-684
Suprvr of Corr Educ Prgs	-	-	-0.9	6,799 - 8,681	-	-85
Lieutenant (YA)	-	-	-8.7	6,388 - 7,762	-	-762
Suprvr of Academic Instruction	-	-	-0.9	6,191 - 7,903	-	-78

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Suprvr of Voc Instruction	-	-	-0.9	6,191 - 7,903	-	-78
CEA	-	-	-0.9	6,173 - 13,381	-	-108
Chief Engr I, CF	-	-	-0.9	5,970 - 5,970	-	-66
Sr Youth Corr Counselor	-	-	-10.1	5,940 - 7,224	-	-821
Sergeant (YA)	-	-	-6.0	5,675 - 6,892	-	-463
Stationary Engr, CF	-	-	-6.4	5,415 - 5,415	-	-417
Corr Health Svcs Administr I, CF	-	-	-0.9	5,312 - 6,409	-	-64
Casework Specialist (YA)	-	-	-16.5	5,188 - 7,772	-	-1,283
Staff Info Systems Analyst -Spec	-	-	-1.8	5,065 - 6,466	-	-126
Language, Speech & Hearing Spec	-	-	-0.5	5,053 - 6,448	-	-32
Chief of Plant Operation II, CF	-	-	-0.9	5,049 - 6,086	-	-61
Parole Agent I, Youth Auth	-	-	-7.8	5,033 - 7,772	-	-599
Sr Radiologic Technologist -Spec	-	-	-0.5	4,949 - 5,595	-	-29
Staff Psychologist, CF - Clinical	-	-	-0.5	4,813 - 6,635	-	-31
Psychiatric Techn (Safety)	-	-	-8.9	4,700 - 5,161	-	-526
Food Manager, CF	-	-	-0.9	4,658 - 5,663	-	-57
Health and Safety Officer	-	-	-0.9	4,622 - 5,576	-	-56
Suprvr of Bldg Trades, CF	-	-	-0.9	4,621 - 5,320	-	-55
Electrician II, CF	-	-	-2.8	4,402 - 4,837	-	-152
Plumber II, CF	-	-	-2.8	4,402 - 4,837	-	-152
Assoc Govtl Prog Analyst	-	-	-6.5	4,400 - 5,348	-	-376
Teacher, English Language Dvlpmnt,	-	-	-1.8	4,390 - 6,147	-	-116
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-	-773
Teacher, High School -English/Langu	-	-	-5.5	4,390 - 6,147	-	-348
Teacher, High School -Math, CF	-	-	-2.7	4,390 - 6,147	-	-174
Teacher, High School -Science, CF	-	-	-3.7	4,390 - 6,147	-	-232
Teacher, High School -Social Scienc	-	-	-4.6	4,390 - 6,147	-	-290
Teacher, High School-Music, CF	-	-	-0.9	4,390 - 6,147	-	-58
Teacher-Emotion/Learning Handicap	-	-	-1.8	4,390 - 6,147	-	-116
Teacher-High School-Arts & Crafts	-	-	-3.7	4,390 - 6,147	-	-232
Voc Instructor-Auto Body & Fendor Repair	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Auto Mechanics	-	-	-1.8	4,390 - 6,147	-	-116
Voc Instructor-Culinary Arts	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Janitorial	-	-	-1.8	4,390 - 6,147	-	-116
Voc Instructor-Landscape Gardening	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Masonry	-	-	-0.9	4,390 - 6,147	-	-58
Voc Instructor-Printing Graphic Arts	-	-	-0.9	4,390 - 6,147	-	-58
Resource Specialist, Special Educ	-	-	-4.5	4,344 - 9,101	-	-370
School Psychologist	-	-	-2.7	4,344 - 9,101	-	-222
Sr Librarian	-	-	-0.9	4,312 - 5,776	-	-55
Procurement & Servs Off I, CF	-	-	-0.9	4,216 - 5,079	-	-51
Sr Clinical Lab Technologist	-	-	-0.5	4,211 - 5,897	-	-28
Maint Mechanic, CF	-	-	-2.8	4,207 - 4,621	-	-146
Medical Tech Asst, CF	-	-	-1.8	4,206 - 6,144	-	-114
Carpenter II, CF	-	-	-1.8	4,201 - 4,613	-	-97
Painter II, CF	-	-	-2.8	4,201 - 4,613	-	-145
Youth Corr Counselor	-	-	-130.6	4,142 - 6,743	-	-8,531
Heavy Equip Mechanic, CF	-	-	-0.9	4,106 - 4,507	-	-47

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Catholic Chaplain	-	-	-0.9	3,894 - 4,867	-	-48
Native American Spiritual Lead	-	-	-2.8	3,894 - 4,867	-	-145
Protestant Chaplain	-	-	-0.9	3,894 - 4,867	-	-48
Supvng Groundskeeper II, CF	-	-	-0.9	3,829 - 4,614	-	-46
Institutional Pers Off I	-	-	-0.9	3,800 - 4,622	-	-46
Youth Corr Off	-	-	-78.2	3,774 - 6,144	-	-4,653
Automobile Mechanic, CF	-	-	-0.9	3,660 - 4,012	-	-42
Personnel Suprvr I	-	-	-0.9	3,658 - 4,446	-	-45
Electronics Techn, CF	-	-	-0.9	3,580 - 4,522	-	-45
Materials & Stores Suprvr II	-	-	-1.8	3,497 - 4,201	-	-85
Prison Canteen Mgr I	-	-	-0.9	3,497 - 4,201	-	-42
Health Recd Techn I	-	-	-1.8	3,367 - 3,680	-	-78
Auto Equipt Opr I, CF	-	-	-2.8	3,338 - 3,660	-	-115
Supvng Cook II, CF	-	-	-2.8	3,297 - 4,009	-	-121
Property Controller I	-	-	-0.9	3,158 - 3,836	-	-38
Materials and Store Suprvr I,	-	-	-1.8	3,128 - 3,751	-	-76
Lead Groundskeeper, CF	-	-	-1.8	3,051 - 3,660	-	-74
Exec Secty I	-	-	-0.9	3,020 - 3,672	-	-37
Pharmacy Technician	-	-	-0.9	2,992 - 3,639	-	-36
Baker II, CF	-	-	-0.9	2,899 - 3,524	-	-35
Correctional Supvng Cook	-	-	-3.7	2,899 - 3,894	-	-149
Clinical Pyschology Intern	-	-	-4.6	2,846 - 4,223	-	-194
Staff Services Analyst -Gen	-	-	-5.1	2,817 - 4,446	-	-220
Ofc Techn -Typing	-	-	-11.8	2,686 - 3,264	-	-427
Cook II, CF	-	-	-3.7	2,659 - 3,233	-	-130
Personnel Specialist	-	-	-3.7	2,602 - 4,067	-	-147
Bus Svc Asst -Spec	-	-	-0.9	2,495 - 3,708	-	-34
Mgmnt Services Techn	-	-	-2.8	2,495 - 3,426	-	-98
Barber (CF)	-	-	-0.9	2,471 - 3,002	-	-30
Dental Asst, CF	-	-	-2.8	2,408 - 3,162	-	-92
Case Recds Techn	-	-	-6.4	2,394 - 3,369	-	-222
Cook I	-	-	-5.5	2,378 - 2,891	-	-174
Ofc Asst -Typing	-	-	-1.8	2,324 - 2,826	-	-56
Teaching Asst	-	-	-11.4	2,312 - 2,810	-	-352
Ofc Asst (Gen)	-	-	-0.9	2,280 - 2,770	-	-28
Custodian, CF	-	-	-0.9	2,098 - 2,549	-	-26
Various Positions	-	-73.0	-	-	-2,284	-
Temporary Help	-	-	-18.9	-	-	-327
Pay Differentials	-	-	-	-	-	-13
Premium Holiday Pay	-	-	-	-	-	-11
Totals	-	-73.0	-525.9	\$-	-\$2,284	-\$35,125
Totals, Workload & Admin Adjustments	-	-5,552.1	-	\$-	-\$174,609	-\$665,160
			12,873.9			

Proposed New Positions:

DIVISION OF ADULT INSTITUTIONS (4420)

Assoc Govtl Prog Analyst	-	0.8	1.0	4,400 - 5,348	44	58
Corr Case Recds Analyst	-	0.8	2.0	2,817 - 4,446	36	87
Case Recds Techn	-	14.2	30.0	2,394 - 3,369	490	1,037

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Temporary Help	-	2.3	2.3	-	316	267
Totals	-	18.1	35.3	\$-	\$886	\$1,449
OUT OF STATE (4422)						
Corr Administrator, DOC	-	-	1.0	8,848 - 9,756	-	115
Facility Captain, CI	-	-	3.0	8,238 - 9,082	-	321
Corr Counselor II -Suprvr	-	-	4.0	7,187 - 8,731	-	394
Corr Counselor II -Spec	-	-	2.5	6,686 - 8,527	-	228
Corr Lieut	-	-	6.0	6,389 - 7,762	-	525
Corr Sgt	-	-	5.0	5,675 - 6,892	-	389
Assoc Info Systems Analyst - Spec	-	-	1.0	4,619 - 5,897	-	63
Assoc Govtl Prog Analyst	-	-	8.0	4,400 - 5,348	-	467
Corr Case Recds Suprvr	-	-	1.0	4,237 - 5,096	-	56
Exec Asst	-	-	1.0	3,288 - 3,996	-	44
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	4.0	2,686 - 3,264	18	144
Pay Differentials	-	-	-	-	-	5
Premium Holiday Pay	-	-	-	-	-	13
Totals	-	1.0	37.5	\$-	\$40	\$2,808
EDUC, VOC, & OFFEND PROG ADULT (4480)						
Various Positions	-	100.5	100.5	-	-	-
Totals	-	100.5	100.5	\$-	\$-	\$-
JUVENILE EDUC, VOC, & OFFEND PROG (4485)						
Teacher, English Language Dvlpmnt,	-	1.2	-	4,390 - 6,147	74	-
Teacher, High School -English/Langu	-	0.6	-	4,390 - 6,147	37	-
Teacher, High School -Social Scienc	-	0.6	-	4,390 - 6,147	37	-
Teacher-High School-Arts & Crafts	-	0.6	-	4,390 - 6,147	37	-
Totals	-	3.0	-	\$-	\$185	\$-
ADULT PROGRAMS OPS SUPPORT (4560)						
Various Positions	-	33.0	33.0	-	-	-
Totals	-	33.0	33.0	\$-	\$-	\$-
ENTERPRISE INFORMATION SERVICES (4650)						
Sr Info Systems Analyst -Spec	-	0.5	1.0	5,571 - 7,109	38	76
Totals	-	0.5	1.0	\$-	\$38	\$76
OFFICE OF RESEARCH (4655)						
Sr Info Systems Analyst -Spec	-	0.5	1.0	5,571 - 7,109	38	76
Totals	-	0.5	1.0	\$-	\$38	\$76
SUP SERV - FISCAL SERVICES (4680)						
Acct Clk II	-	0.3	1.8	2,364 - 2,876	10	55
Totals	-	0.3	1.8	\$-	\$10	\$55
DEPARTMENT OF CORRECTIONS AND REHABILITATION (5225)						
Personnel Suprvr I	-	26.9	30.0	3,658 - 4,446	1,308	1,458
Personnel Specialist	-	28.7	29.2	2,602 - 4,067	1,148	1,168
Various Positions	-	857.0	857.0	-	50,998	50,998
Various Positions	-	1,678.0	1,678.0	-	99,854	99,854
Various Positions	-	1,561.8	1,561.8	-	35,603	35,603
Pay Differentials	-	-	-	-	1,275	1,275
Premium Holiday Pay	-	-	-	-	2,041	2,041

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals	-	4,152.4	4,156.0	\$-	\$192,227	\$192,397
ADULT PAROLES (5260)						
Staff Psychiatrist, C&R Services, SAF	-	0.3	0.3	19,052 - 22,377	75	75
Parole Administrator I, Adult	-	11.5	30.2	8,964 - 9,885	1,353	3,522
Sr Psychologist, CF -Spec	-	0.3	0.3	8,416 - 9,376	32	32
Parole Agent III, Adult Parole	-	36.7	99.3	7,535 - 9,160	3,788	10,257
Parole Agent II, Adult Parole	-	34.3	72.4	7,187 - 8,731	3,379	7,131
Psychologist - Clinical, CF	-	0.6	1.4	7,116 - 8,930	58	135
Supvng Psychiatric Soc Worker I, CF	-	0.3	0.3	6,801 - 7,739	26	26
Parole Agent II -Spec	-	1.9	23.2	6,686 - 8,527	174	2,118
Clinical Social Worker, CF, Safety	-	3.2	3.0	5,551 - 7,233	245	230
Parole Agent I, Adult	-	296.5	764.1	5,033 - 7,772	22,781	58,706
Assoc Govtl Prog Analyst	-	-	2.0	4,400 - 5,348	-	117
Parole Serv Assoc	-	5.0	35.3	3,354 - 5,332	261	1,840
Corr Case Recds Analyst	-	6.8	-	2,817 - 4,446	297	-
Ofc Techn -Typing	-	0.9	2.7	2,686 - 3,264	32	97
Case Recds Techn	-	8.9	5.0	2,394 - 3,369	308	173
Program Techn I	-	9.6	32.2	2,280 - 2,975	301	1,015
Temporary Help	-	-	-	-	671	-
Premium Holiday Pay	-	-	-	-	157	483
Totals	-	416.8	1,071.7	\$-	\$33,938	\$85,957
CALIFORNIA CORRECTIONAL CENTER (5290)						
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	3.0	\$-	\$62	\$123
VALLEY STATE PRISON FOR WOMEN (5291)						
Licensed Vocational Nurse (Safety)	-	-	13.7	3,500 - 4,777	-	680
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	14.7	\$-	\$22	\$724
SALINAS VALLEY STATE PRISON (5292)						
Licensed Vocational Nurse (Safety)	-	-	10.4	3,500 - 4,777	-	516
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	11.4	\$-	\$22	\$560
HIGH DESERT STATE PRISON (5295)						
Licensed Vocational Nurse (Safety)	-	-	3.5	3,500 - 4,777	-	174
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	4.5	\$-	\$22	\$218
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	3.0	\$-	\$62	\$123
CALIFORNIA INSTITUTION FOR MEN (5310)						
Licensed Vocational Nurse (Safety)	-	-	6.9	3,500 - 4,777	-	343
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Totals	-	1.0	8.9	\$-	\$44	\$430
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	6.2	\$-	\$22	\$302
CALIFORNIA MEDICAL FACILITY (5330)						
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	6.2	\$-	\$22	\$302
CSP- SOLANO (5335)						
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	7.2	\$-	\$40	\$338
CALIFORNIA MEN'S COLONY (5340)						
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	3.0	\$-	\$62	\$123
PLEASANT VALLEY STATE PRISON (5341)						
Licensed Vocational Nurse (Safety)	-	-	8.7	3,500 - 4,777	-	432
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	10.7	\$-	\$40	\$512
CENTINELA STATE PRISON (5342)						
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	2.0	\$-	\$40	\$80
CALIFORNIA STATE PRISON SACRAMENTO (5344)						
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	7.2	\$-	\$40	\$338
CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRIS (5349)						
Licensed Vocational Nurse (Safety)	-	-	7.3	3,500 - 4,777	-	363
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	10.3	\$-	\$62	\$486
CALIFORNIA REHABILITATION CENTER (5350)						
Licensed Vocational Nurse (Safety)	-	-	5.5	3,500 - 4,777	-	273
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	7.5	\$-	\$40	\$353
MULE CREEK STATE PRISON (5351)						
Licensed Vocational Nurse (Safety)	-	-	8.7	3,500 - 4,777	-	432
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	10.7	\$-	\$40	\$512
AVENAL STATE PRISON (5352)						
Licensed Vocational Nurse (Safety)	-	-	10.4	3,500 - 4,777	-	516

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	13.4	\$-	\$62	\$639
CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353)						
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Totals	-	1.0	2.0	\$-	\$44	\$87
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	2.0	\$-	\$40	\$80
IRONWOOD STATE PRISON (5355)						
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	2.0	\$-	\$40	\$80
RICHARD J. DONOVAN C.F. (5357)						
Licensed Vocational Nurse (Safety)	-	-	6.9	3,500 - 4,777	-	343
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Totals	-	1.0	8.9	\$-	\$44	\$430
CALIFORNIA STATE PRISON CORCORAN (5358)						
Licensed Vocational Nurse (Safety)	-	-	3.5	3,500 - 4,777	-	174
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	5.5	\$-	\$40	\$254
CORRECTIONAL TRAINING FACILITY (5360)						
Licensed Vocational Nurse (Safety)	-	-	3.5	3,500 - 4,777	-	174
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	6.5	\$-	\$62	\$297
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Licensed Vocational Nurse (Safety)	-	-	5.5	3,500 - 4,777	-	273
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Totals	-	1.0	7.5	\$-	\$44	\$360
CALIPATRIA STATE PRISON (5362)						
Licensed Vocational Nurse (Safety)	-	-	3.5	3,500 - 4,777	-	174
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	5.5	\$-	\$40	\$254
WASCO STATE PRISON (5363)						
Licensed Vocational Nurse (Safety)	-	-	10.3	3,500 - 4,777	-	512
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	11.3	\$-	\$22	\$556
NORTH KERN STATE PRISON (5364)						
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	6.2	\$-	\$22	\$302
KERN VALLEY STATE PRISON (5365)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Licensed Vocational Nurse (Safety)	-	-	5.2	3,500 - 4,777	-	258
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	7.2	\$-	\$40	\$338
DEUEL VOCATIONAL INSTITUTION (5370)						
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Totals	-	0.5	1.0	\$-	\$22	\$44
FOLSOM STATE PRISON (5380)						
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.0	2.0	\$-	\$40	\$80
NORTHERN CALIFORNIA REENTRY FACILITY (5384)						
Nurse Practitioner	-	-	0.4	9,064 - 10,329	-	44
Supvng Registered Nurse II ,CF	-	-	0.8	7,828 - 10,488	-	82
Corr Counselor III	-	-	0.8	7,303 - 8,879	-	83
Registered Nurse,CF	-	-	3.9	7,285 - 9,296	-	388
Suprvr of Corr Educ Prgs	-	-	0.8	6,799 - 8,681	-	77
Corr Counselor II -Spec	-	-	0.8	6,686 - 8,527	-	68
Corr Lieut	-	-	4.0	6,389 - 7,762	-	348
Chief Engr I, CF	-	-	0.8	5,970 - 5,970	-	60
Stationary Engr, CF	-	-	1.0	5,415 - 5,415	-	65
Corr Counselor I	-	-	0.8	5,033 - 7,772	-	58
Assoc Info Systems Analyst - Spec	-	-	0.9	4,619 - 5,897	-	58
Assoc Budget Analyst	-	-	0.8	4,400 - 5,348	-	44
Assoc Govtl Prog Analyst	-	-	1.6	4,400 - 5,348	-	93
Teacher, High School Educ, CF	-	-	2.0	4,390 - 6,147	-	126
Voc Instructor-Auto Mechanics	-	-	1.0	4,390 - 6,147	-	63
Sr Librarian	-	-	0.8	4,312 - 5,776	-	50
Maint Mechanic, CF	-	-	1.0	4,207 - 4,621	-	53
Catholic Chaplain	-	-	0.8	3,894 - 4,867	-	44
Asst Food Manager, CF	-	-	1.0	3,867 - 4,702	-	51
Corr Officer	-	-	13.1	3,774 - 6,144	-	776
Bus Svs Off I -Spec	-	-	1.0	3,658 - 4,446	-	49
Licensed Vocational Nurse (Safety)	-	-	2.6	3,500 - 4,777	-	130
Materials and Store Suprvr I,	-	-	0.8	3,128 - 3,751	-	31
Lead Groundskeeper, CF	-	-	1.0	3,051 - 3,660	-	40
Correctional Supvng Cook	-	-	2.8	2,899 - 3,894	-	112
Ofc Techn -Typing	-	-	4.0	2,686 - 3,264	-	144
Personnel Specialist	-	-	0.3	2,602 - 4,067	-	11
Acct Clk II	-	-	0.8	2,364 - 2,876	-	24
Ofc Asst -Typing	-	-	0.8	2,324 - 2,826	-	23
Temporary Help	-	-	2.0	-	-	244
Pay Differentials	-	-	-	-	-	11
Premium Holiday Pay	-	-	-	-	-	17
Overtime	-	-	-	-	-	273
Totals	-	-	53.2	\$-	\$-	\$3,740
SAN QUENTIN STATE PRISON (5390)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Pharmacist I	-	-	1.0	9,246 - 9,708	-	114
Stationary Engr, CF	-	-	1.0	5,415 - 5,415	-	65
Licensed Vocational Nurse (Safety)	-	-	5.5	3,500 - 4,777	-	273
Bldg Maint Worker, CF	-	-	1.0	3,497 - 3,828	-	44
Materials & Stores Suprvr II	-	-	1.0	3,497 - 4,201	-	46
Pharmacy Technician	-	-	1.0	2,992 - 3,639	-	40
Correctional Supvng Cook	-	-	2.0	2,899 - 3,894	-	82
Corr Case Recds Analyst	-	0.5	1.0	2,817 - 4,446	22	44
Ofc Techn -Typing	-	-	2.0	2,686 - 3,264	-	71
Lab Asst	-	-	1.0	2,153 - 2,807	-	30
Custodian, CF	-	-	2.0	2,098 - 2,549	-	56
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	0.5	18.5	\$-	\$22	\$866
SIERRA CONSERVATION CENTER (5400)						
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Ofc Techn -Typing	-	0.5	1.0	2,686 - 3,264	18	36
Totals	-	1.5	3.0	\$-	\$62	\$123
BOARD OF PAROLE HEARINGS (5440)						
Ofc Techn -Typing	-	0.8	0.4	2,686 - 3,264	29	14
Totals	-	0.8	0.4	\$-	\$29	\$14
COMMUNITY PARTNERSHIP (5445)						
Various Positions	-	94.0	94.0	-	-	-
Totals	-	94.0	94.0	\$-	\$-	\$-
NORTHERN CALIF. YOUTH CORRECTIONAL CENTER (5471)						
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	0.4	1.0	20,383 - 23,518	110	263
Chief Physician & Surgeon, CF	-	0.4	1.0	19,263 - 20,333	99	238
Staff Psychiatrist, C&R Services, SAF	-	0.6	0.7	19,052 - 22,377	146	174
Sr Psychologist, CF -Suprvr	-	0.3	-	9,252 - 9,616	33	-
Nurse Practitioner	-	0.8	2.0	9,064 - 10,329	97	233
Supvng Registered Nurse II ,CF	-	4.3	6.0	7,828 - 10,488	467	660
Psychologist - Clinical, CF	-	6.5	10.2	7,116 - 8,930	621	981
Captain	-	0.4	1.0	7,038 - 8,558	40	96
Lieutenant (YA)	-	4.3	10.2	6,388 - 7,762	372	893
CEA	-	0.4	1.0	6,173 - 13,381	49	117
Sergeant (YA)	-	2.9	7.0	5,675 - 6,892	227	544
Staff Info Systems Analyst -Spec	-	1.0	1.0	5,065 - 6,466	69	69
Parole Agent I, Youth Auth	-	2.9	7.0	5,033 - 7,772	224	538
Volunteer Svcs Program Mgr (YA)	-	0.4	1.0	4,728 - 5,698	26	63
Psychiatric Techn (Safety)	-	5.0	7.4	4,700 - 5,161	294	438
Food Manager, CF	-	0.4	1.0	4,658 - 5,663	26	62
Health and Safety Officer	-	0.4	1.0	4,622 - 5,576	25	61
Procurement & Servs Off II, CF	-	0.4	1.0	4,622 - 5,576	25	61
Assoc Hazardous Materials Spec	-	0.4	1.0	4,503 - 5,995	26	63
Assoc Govtl Prog Analyst	-	4.1	10.0	4,400 - 5,348	243	584
Maint Mechanic, CF	-	0.4	1.0	4,207 - 4,621	22	53
Carpenter II, CF	-	0.4	1.0	4,201 - 4,613	22	53
Protestant Chaplain	-	2.1	5.0	3,894 - 4,867	110	263

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Youth Corr Off	-	6.1	14.6	3,774 - 6,144	362	869
Automobile Mechanic, CF	-	0.4	1.0	3,660 - 4,012	19	46
Licensed Vocational Nurse (Safety)	-	3.4	8.1	3,500 - 4,777	168	402
Materials & Stores Suprvr II	-	0.4	1.0	3,497 - 4,201	19	46
Prison Canteen Mgr I	-	0.4	1.0	3,497 - 4,201	19	46
Dental Hygenist, CF	-	0.1	0.2	3,416 - 4,152	4	9
Supvng Cook II, CF	-	1.0	1.0	3,297 - 4,009	44	44
Property Controller I	-	0.4	1.0	3,158 - 3,836	17	42
Materials and Store Suprvr I,	-	0.8	2.0	3,128 - 3,751	34	83
Warehouse Worker, CF	-	1.0	1.0	3,128 - 3,420	39	39
Supvng Case Recds Techn	-	0.4	1.0	3,101 - 3,770	17	41
Exec Secty I	-	0.4	1.0	3,020 - 3,672	17	40
Baker II, CF	-	0.4	1.0	2,899 - 3,524	16	39
Ofc Techn -Typing	-	1.2	3.0	2,686 - 3,264	45	107
Cook II, CF	-	4.1	9.8	2,659 - 3,233	144	346
Ofc Techn -Typing	-	1.1	-	2,638 - 3,210	36	-
Program Techn II	-	0.4	1.0	2,638 - 3,209	15	35
Barber (CF)	-	0.4	1.0	2,471 - 3,002	14	33
Stock Clerk	-	0.4	1.0	2,420 - 2,942	13	32
Ofc Asst -Typing	-	0.4	1.0	2,324 - 2,826	13	31
Totals	-	62.4	128.2	\$-	\$4,428	\$8,837
DIVISION OF ADDICTION RECOVERY SERVICES (5490)						
Parole Agent II -Spec	-	-	0.4	6,686 - 8,527	-	38
Various Positions	-	166.0	166.0	-	-	-
Totals	-	166.0	166.4	\$-	\$-	\$38
OFFICE OF REHABILITATIVE PROGRAM PLANNING AND ACCOUNTABILITY (5493)						
Clinical Social Worker, CF, Safety	-	16.0	16.0	5,551 - 7,233	1,227	1,227
Various Positions	-	45.0	45.0	-	-	-
Totals	-	61.0	61.0	\$-	\$1,227	\$1,227
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER (5510)						
Chief Physician & Surgeon, CF	-	0.4	1.0	19,263 - 20,333	99	238
Staff Psychiatrist, C&R Services, SAF	-	0.7	1.0	19,052 - 22,377	192	249
Sr Psychologist, CF -Suprvr	-	0.2	-	9,252 - 9,616	23	-
Nurse Practitioner	-	0.2	0.5	9,064 - 10,329	24	58
Registered Nurse,CF	-	1.2	1.6	7,285 - 9,296	120	159
Supvng Casework Specialist I (YA)	-	1.7	2.0	7,187 - 8,731	160	197
Psychologist - Clinical, CF	-	3.2	4.0	7,116 - 8,930	304	385
Captain	-	0.4	1.0	7,038 - 8,558	40	96
Treatment Team Supervisor	-	0.3	0.5	6,806 - 8,272	27	47
Corr Health Srvc Adminstr II, CF	-	0.4	1.0	6,457 - 7,118	34	81
Lieutenant (YA)	-	0.4	1.0	6,388 - 7,762	36	88
Suprvr of Voc Instruction	-	0.8	2.0	6,191 - 7,903	70	170
Sr Youth Corr Counselor	-	1.7	1.0	5,940 - 7,224	130	81
Sr Info Systems Analyst -Spec	-	0.4	1.0	5,571 - 7,109	32	76
Casework Specialist (YA)	-	2.7	-	5,188 - 7,772	214	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Parole Agent I, Youth Auth	-	2.2	5.0	5,033 - 7,772	166	384
Psychiatric Techn (Safety)	-	3.3	4.9	4,700 - 5,161	201	290
Instl Pers Off II	-	0.4	1.0	4,622 - 5,576	25	61
Assoc Budget Analyst	-	0.4	1.0	4,400 - 5,348	24	58
Assoc Govtl Prog Analyst	-	3.2	5.0	4,400 - 5,348	189	291
Teacher, English Language Dvlpmnt,	-	0.6	2.0	4,390 - 6,147	37	126
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	36	142
Teacher, High School -English/Langu	-	1.4	2.0	4,390 - 6,147	89	126
Teacher, High School -Math, CF	-	0.6	1.0	4,390 - 6,147	37	63
Teacher, High School -Science, CF	-	1.8	3.0	4,390 - 6,147	115	189
Teacher, High School -Social Scienc	-	0.4	1.0	4,390 - 6,147	26	63
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390 - 6,147	63	63
Voc Instructor-Computer Related	-	0.8	2.0	4,390 - 6,147	52	126
Voc Instructor-Electronics	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Landscape Gardening	-	-	1.0	4,390 - 6,147	-	63
School Psychologist	-	1.4	2.0	4,344 - 9,101	115	162
Procurement & Servs Off I, CF	-	0.4	1.0	4,216 - 5,079	23	56
Painter II, CF	-	0.4	1.0	4,201 - 4,613	22	53
Youth Corr Counselor	-	21.1	16.7	4,142 - 6,743	1,368	1,091
Locksmith I, CF	-	0.4	1.0	4,012 - 4,402	21	50
Youth Corr Off	-	4.8	5.2	3,774 - 6,144	284	309
Automobile Mechanic, CF	-	0.4	1.0	3,660 - 4,012	19	46
Sr Persnl Specialist	-	0.8	2.0	3,658 - 4,446	41	97
Electronics Techn, CF	-	0.4	1.0	3,580 - 4,522	20	49
Licensed Vocational Nurse (Safety)	-	2.0	4.8	3,500 - 4,777	99	238
Lead Groundskeeper I, CF	-	0.4	1.0	3,497 - 4,201	19	46
Dental Hygenist, CF	-	0.1	0.2	3,416 - 4,152	4	9
Materials and Store Suprvr I,	-	0.8	2.0	3,128 - 3,751	34	83
Pharmacy Technician	-	0.4	1.0	2,992 - 3,639	17	40
Correctional Supvng Cook	-	0.6	1.4	2,899 - 3,894	24	57
Ofc Techn -Typing	-	4.6	8.3	2,686 - 3,264	166	297
Cook II, CF	-	3.0	7.2	2,659 - 3,233	106	255
Ofc Techn -Typing	-	2.3	-	2,638 - 3,210	78	-
Bus Svc Asst -Spec	-	0.4	1.0	2,495 - 3,708	16	37
Barber (CF)	-	0.4	1.0	2,471 - 3,002	14	33
Case Recds Techn	-	1.0	2.5	2,394 - 3,369	36	86
Ofc Asst -Typing	-	2.7	5.0	2,324 - 2,826	83	155
Teaching Asst	-	2.3	3.0	2,312 - 2,810	72	92
Custodian, CF	-	0.7	1.6	2,098 - 2,549	19	45
Temporary Help	-	0.2	-	-	11	-
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	83.2	119.4	\$-	\$5,303	\$7,421
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Supvng Casework Specialist I (YA)	-	1.1	0.5	7,187 - 8,731	103	49
Treatment Team Supervisor	-	0.5	0.5	6,806 - 8,272	46	47
Lieutenant (YA)	-	1.0	1.0	6,388 - 7,762	88	88

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Sr Youth Corr Counselor	-	1.9	1.0	5,940 - 7,224	150	81
Casework Specialist (YA)	-	3.3	1.0	5,188 - 7,772	253	78
Parole Agent I, Youth Auth	-	0.4	-	5,033 - 7,772	32	-
Assoc Govtl Prog Analyst	-	2.8	4.0	4,400 - 5,348	166	234
Teacher, Elementary Educ, CF	-	1.2	1.0	4,390 - 6,147	78	63
Teacher, English Language Dvlpmnt,	-	-	2.0	4,390 - 6,147	-	126
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-	285
Teacher, High School -English/Langu	-	0.4	-	4,390 - 6,147	26	-
Teacher, High School -Math, CF	-	0.4	2.0	4,390 - 6,147	26	126
Teacher, High School -Social Scienc	-	-	1.0	4,390 - 6,147	-	63
Teacher-Emotion/Learning Handicap	-	1.2	1.0	4,390 - 6,147	74	63
Voc Instructor-Auto Mechanics	-	0.8	2.0	4,390 - 6,147	52	126
Voc Instructor-Culinary Arts	-	0.4	1.0	4,390 - 6,147	26	63
Sr Librarian	-	1.4	2.0	4,312 - 5,776	86	122
Youth Corr Counselor	-	20.3	9.9	4,142 - 6,743	1,325	647
Youth Corr Off	-	7.6	12.3	3,774 - 6,144	451	732
Supvng Case Recds Techn	-	1.0	1.0	3,101 - 3,770	41	41
Ofc Techn -Typing	-	0.9	-	2,638 - 3,210	29	-
Case Recds Techn	-	0.4	1.0	2,394 - 3,369	14	35
Ofc Asst -Typing	-	0.8	2.0	2,324 - 2,826	26	62
Teaching Asst	-	3.0	5.5	2,312 - 2,810	94	168
Totals	-	50.8	51.7	\$-	\$3,186	\$3,299
OH CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Treatment Team Supervisor	-	1.6	2.0	6,806 - 8,272	147	187
Lieutenant (YA)	-	0.4	1.0	6,388 - 7,762	36	88
Suprvr of Voc Instruction	-	1.0	1.0	6,191 - 7,903	85	85
Sr Youth Corr Counselor	-	3.3	4.0	5,940 - 7,224	260	325
Sergeant (YA)	-	2.3	5.6	5,675 - 6,892	181	435
Casework Specialist (YA)	-	6.7	9.0	5,188 - 7,772	512	700
Parole Agent I, Youth Auth	-	1.2	1.0	5,033 - 7,772	88	77
Assoc Govtl Prog Analyst	-	2.8	4.0	4,400 - 5,348	166	234
Teacher, Elementary Educ, CF	-	0.8	2.0	4,390 - 6,147	52	126
Teacher, English Language Dvlpmnt,	-	-	1.0	4,390 - 6,147	-	63
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	16	171
Teacher, High School -English/Langu	-	0.6	1.0	4,390 - 6,147	37	63
Teacher, High School -Math, CF	-	1.0	1.0	4,390 - 6,147	63	63
Teacher, High School -Science, CF	-	0.4	1.0	4,390 - 6,147	26	63
Teacher, High School -Social Scienc	-	1.0	-	4,390 - 6,147	63	-
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390 - 6,147	63	63
Teacher-High School-Phys Educ	-	0.4	2.0	4,390 - 6,147	26	126
Voc Instructor-Janitorial	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Mill & Cabinet Work	-	0.6	-	4,390 - 6,147	37	-
Resource Specialist, Special Educ	-	0.6	2.0	4,344 - 9,101	47	161
Sr Librarian	-	0.8	2.0	4,312 - 5,776	50	122
Youth Corr Counselor	-	29.5	29.7	4,142 - 6,743	1,926	1,940
Youth Corr Off	-	7.3	11.1	3,774 - 6,144	429	660
Supvng Case Recds Techn	-	1.0	1.0	3,101 - 3,770	41	41

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Ofc Techn -Typing	-	0.8	2.0	2,686 - 3,264	30	71
Case Recds Techn	-	0.8	2.0	2,394 - 3,369	29	69
Ofc Asst -Typing	-	0.4	1.0	2,324 - 2,826	13	31
Teaching Asst	-	3.4	5.0	2,312 - 2,810	106	153
Temporary Help	-	0.1	-	-	7	-
Totals	-	70.2	93.4	\$-	\$4,562	\$6,180
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Chief Physician & Surgeon, CF	-	0.4	-	19,263 - 20,333	99	-
Nurse Practitioner	-	0.6	-	9,064 - 10,329	73	-
YA Admin (Rehabilitation Services)	-	0.4	-	9,062 - 9,991	49	-
Supvng Registered Nurse II ,CF	-	0.3	1.0	7,828 - 10,488	37	110
Registered Nurse,CF	-	1.5	4.6	7,285 - 9,296	153	458
Psychologist - Clinical, CF	-	2.6	3.4	7,116 - 8,930	244	325
Captain	-	0.4	-	7,038 - 8,558	40	-
Treatment Team Supervisor	-	2.3	2.4	6,806 - 8,272	213	222
Corr Health Svcs Administr II, CF	-	0.4	-	6,457 - 7,118	34	-
Lieutenant (YA)	-	1.0	1.0	6,388 - 7,762	88	88
Sr Youth Corr Counselor	-	4.7	4.8	5,940 - 7,224	376	387
Stationary Engr, CF	-	0.2	-	5,415 - 5,415	11	-
Water and Sewage Plant Suprvr,	-	0.4	-	5,415 - 5,415	27	-
Casework Specialist (YA)	-	8.3	8.5	5,188 - 7,772	636	661
Parole Agent I, Youth Auth	-	2.3	2.0	5,033 - 7,772	174	154
Procurement & Servs Off II, CF	-	0.4	-	4,622 - 5,576	25	-
Carpenter III, CF	-	0.4	-	4,402 - 4,837	23	-
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400 - 5,348	238	234
Teacher, Elementary Educ, CF	-	2.8	2.0	4,390 - 6,147	179	126
Teacher, English Language Dvlpmnt,	-	1.2	2.0	4,390 - 6,147	74	126
Teacher, High School Educ, CF	-	-	-	4,390 - 6,147	-	181
Teacher, High School -English/Langu	-	0.6	1.0	4,390 - 6,147	37	63
Teacher, High School -Math, CF	-	1.8	2.0	4,390 - 6,147	111	126
Teacher, High School -Science, CF	-	1.2	2.0	4,390 - 6,147	74	126
Teacher, High School -Social Scienc	-	1.4	2.0	4,390 - 6,147	90	126
Teacher-Emotion/Learning Handicap	-	0.6	-	4,390 - 6,147	37	-
Teacher-High School-Phys Educ	-	1.4	2.0	4,390 - 6,147	89	126
Voc Instructor-Computer Related	-	0.6	-	4,390 - 6,147	37	-
Voc Instructor-Mill & Cabinet Work	-	0.6	1.0	4,390 - 6,147	37	63
Voc Instructor-Welding	-	0.6	-	4,390 - 6,147	37	-
Resource Specialist, Special Educ	-	2.0	-	4,344 - 9,101	161	-
Youth Corr Counselor	-	54.6	55.4	4,142 - 6,743	3,571	3,620
Locksmith I, CF	-	0.4	-	4,012 - 4,402	21	-
Muslim Chaplain	-	0.4	1.0	3,894 - 4,867	22	53
Native American Spiritual Lead	-	0.4	1.0	3,894 - 4,867	22	53
Youth Corr Off	-	11.6	17.1	3,774 - 6,144	691	1,017
Sr Persnl Specialist	-	0.8	-	3,658 - 4,446	41	-
Licensed Vocational Nurse (Safety)	-	2.0	-	3,500 - 4,777	99	-
Bldg Maint Worker, CF	-	0.4	-	3,497 - 3,828	18	-
Dental Hygenist, CF	-	0.1	-	3,416 - 4,152	4	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Auto Equipt Opr I, CF	-	0.2	-	3,338 - 3,660	7	-
Pest Control Tech, CF	-	0.4	-	3,338 - 3,660	17	-
Supvng Cook II, CF	-	1.0	1.0	3,297 - 4,009	44	44
Supvng Case Recds Techn	-	0.4	-	3,101 - 3,770	17	-
Lead Groundskeeper, CF	-	0.8	-	3,051 - 3,660	34	-
Correctional Supvng Cook	-	0.2	-	2,899 - 3,894	7	-
Ofc Techn -Typing	-	1.3	2.0	2,686 - 3,264	48	72
Cook II, CF	-	3.0	-	2,659 - 3,233	106	-
Ofc Svcs Suprvr I -Typing	-	0.3	-	2,638 - 3,210	10	-
Ofc Techn -Typing	-	1.0	-	2,638 - 3,210	33	-
Personnel Specialist	-	0.4	1.0	2,602 - 4,067	17	40
Case Recds Techn	-	1.2	2.4	2,394 - 3,369	43	82
Ofc Asst -Typing	-	0.8	-	2,324 - 2,826	26	-
Teaching Asst	-	5.6	2.0	2,312 - 2,810	171	62
Custodian, CF	-	0.3	-	2,098 - 2,549	7	-
Temporary Help	-	0.5	-	-	33	-
Pay Differentials	-	-	-	-	1	2
Premium Holiday Pay	-	-	-	-	1	2
Totals	-	133.5	128.6	\$-	\$8,614	\$8,749
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Chief Physician & Surgeon, CF	-	0.4	2.0	19,263 - 20,333	99	476
Sr Psychologist, CF -Suprvr	-	0.3	1.0	9,252 - 9,616	38	113
Nurse Practitioner	-	0.4	2.5	9,064 - 10,329	48	291
YA Admin (Rehabilitation Services)	-	-	1.0	9,062 - 9,991	-	118
Sr Psychologist, CF -Spec	-	0.4	1.0	8,416 - 9,376	44	107
Supvng Registered Nurse II ,CF	-	0.4	1.0	7,828 - 10,488	46	110
Prgm Admin (Corr School) (Suprvry)	-	0.4	1.0	7,636 - 9,282	44	105
Registered Nurse,CF	-	0.5	1.6	7,285 - 9,296	53	159
Psychologist - Clinical, CF	-	1.8	2.5	7,116 - 8,930	176	241
Captain	-	0.4	2.0	7,038 - 8,558	40	192
Correctional Business Mgr II	-	0.4	1.0	6,911 - 7,617	36	87
Treatment Team Supervisor	-	1.4	1.0	6,806 - 8,272	132	93
Corr Health Svcs Administr II, CF	-	0.4	2.0	6,457 - 7,118	34	162
Lieutenant (YA)	-	1.3	3.2	6,388 - 7,762	117	280
Suprvr of Voc Instruction	-	0.6	2.0	6,191 - 7,903	49	170
Sr Youth Corr Counselor	-	2.9	2.0	5,940 - 7,224	232	163
Sergeant (YA)	-	0.8	1.8	5,675 - 6,892	58	140
Stationary Engr, CF	-	0.2	0.8	5,415 - 5,415	11	52
Water and Sewage Plant Suprvr,	-	-	1.0	5,415 - 5,415	-	65
Casework Specialist (YA)	-	5.7	4.0	5,188 - 7,772	442	311
Staff Info Systems Analyst -Spec	-	0.4	1.0	5,065 - 6,466	29	69
Parole Agent I, Youth Auth	-	2.2	5.5	5,033 - 7,772	172	423
Psychiatric Techn (Safety)	-	3.4	8.1	4,700 - 5,161	200	479
Health and Safety Officer	-	0.4	1.0	4,622 - 5,576	25	61
Instl Pers Off II	-	0.4	1.0	4,622 - 5,576	25	61
Procurement & Servs Off II, CF	-	-	1.0	4,622 - 5,576	-	61
Carpenter III, CF	-	-	1.0	4,402 - 4,837	-	55

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Plumber II, CF	-	0.8	2.0	4,402 - 4,837	46	111
Assoc Budget Analyst	-	0.4	1.0	4,400 - 5,348	24	58
Assoc Govtl Prog Analyst	-	3.6	11.0	4,400 - 5,348	215	642
Teacher, Elementary Educ, CF	-	-	2.0	4,390 - 6,147	-	126
Teacher, English Language Dvlpmnt,	-	-	4.0	4,390 - 6,147	-	252
Teacher, High School Educ, CF	-	1.2	3.0	4,390 - 6,147	162	636
Teacher, High School -English/Langu	-	0.4	2.0	4,390 - 6,147	26	126
Teacher, High School -Math, CF	-	0.4	1.0	4,390 - 6,147	26	63
Teacher, High School -Science, CF	-	0.4	-	4,390 - 6,147	26	-
Teacher, High School -Social Scienc	-	1.2	2.0	4,390 - 6,147	78	126
Teacher-Emotion/Learning Handicap	-	1.2	1.0	4,390 - 6,147	79	63
Teacher-High School-Arts & Crafts	-	-	2.0	4,390 - 6,147	-	126
Teacher-High School-Phys Educ	-	-	1.0	4,390 - 6,147	-	63
Voc Instructor-Bldg Maint	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Electronics	-	0.4	2.0	4,390 - 6,147	26	126
Voc Instructor-Janitorial	-	0.8	2.0	4,390 - 6,147	52	126
Voc Instructor-Landscape Gardening	-	0.4	-	4,390 - 6,147	26	-
Voc Instructor-Mill & Cabinet Work	-	-	1.0	4,390 - 6,147	-	63
Voc Instructor-Office Services and Related Tech	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Stockkeeping and Warehousing	-	0.4	-	4,390 - 6,147	26	-
Resource Specialist, Special Educ	-	0.8	4.0	4,344 - 9,101	68	323
School Psychologist	-	0.4	-	4,344 - 9,101	34	-
Procurement & Servs Off I, CF	-	0.4	1.0	4,216 - 5,079	23	56
Carpenter II, CF	-	0.4	1.0	4,201 - 4,613	22	53
Painter II, CF	-	0.4	1.0	4,201 - 4,613	22	53
Youth Corr Counselor	-	34.0	30.3	4,142 - 6,743	2,219	1,979
Locksmith I, CF	-	-	1.0	4,012 - 4,402	-	50
Native American Spiritual Lead	-	-	1.0	3,894 - 4,867	-	53
Protestant Chaplain	-	0.8	2.0	3,894 - 4,867	44	105
Youth Corr Off	-	5.4	11.0	3,774 - 6,144	320	654
Bus Svs Off I -Spec	-	0.4	1.0	3,658 - 4,446	20	49
Personnel Suprvr I	-	0.4	1.0	3,658 - 4,446	20	49
Sr Persnl Specialist	-	0.8	4.0	3,658 - 4,446	41	194
Electronics Techn, CF	-	0.4	1.0	3,580 - 4,522	20	49
Licensed Vocational Nurse (Safety)	-	2.0	9.6	3,500 - 4,777	99	476
Bldg Maint Worker, CF	-	-	1.0	3,497 - 3,828	-	44
Dental Hygenist, CF	-	0.1	0.4	3,416 - 4,152	4	18
Health Recd Techn I	-	0.4	1.0	3,367 - 3,680	18	42
Auto Equipt Opr I, CF	-	0.2	0.8	3,338 - 3,660	7	34
Pest Control Tech, CF	-	0.4	2.0	3,338 - 3,660	17	84
Supvng Case Recds Techn	-	-	1.0	3,101 - 3,770	-	41
Lead Groundskeeper, CF	-	0.8	4.0	3,051 - 3,660	34	162
Correctional Supvng Cook	-	1.0	2.8	2,899 - 3,894	41	114
Ofc Techn -Typing	-	4.2	10.5	2,686 - 3,264	151	375
Cook II, CF	-	4.1	17.0	2,659 - 3,233	144	601
Ofc Techn -Typing	-	1.0	-	2,638 - 3,210	34	-
Barber (CF)	-	0.4	1.0	2,471 - 3,002	14	33
Case Recds Techn	-	2.1	5.5	2,394 - 3,369	72	190

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Ofc Asst -Typing	-	1.3	5.0	2,324 - 2,826	39	155
Teaching Asst	-	4.3	12.5	2,312 - 2,810	135	384
Custodian, CF	-	-	0.6	2,098 - 2,549	-	17
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	104.8	226.0	\$-	\$6,676	\$13,917
HEMAN G STARK YOUTH CORRECTIONAL FACILITY (5600)						
Chief Dentist, CF	-	0.4	1.0	21,175 - 27,845	123	294
Sr Psychiatrist (SUP), Corr & Rehab Svcs (Safety)	-	0.7	2.0	20,383 - 23,518	198	526
Receiver's Medical Executive (Safety)	-	0.5	1.0	20,000 - 34,340	163	326
Chief Physician & Surgeon, CF	-	0.9	2.0	19,263 - 20,333	218	476
Staff Psychiatrist, C&R Services, SAF	-	0.4	1.0	19,052 - 22,377	104	249
Physician & Surgeon, CF	-	3.8	9.0	18,612 - 19,645	861	2,066
Supv Dentist, CF	-	0.5	1.0	17,397 - 24,053	124	249
Chief Medical Off	-	0.4	1.0	17,234 - 18,956	90	217
Dentist, CF	-	2.4	5.0	12,730 - 17,761	442	915
Staff Psychiatrist,CF	-	2.3	4.7	11,926 - 12,863	343	699
Chief Psychologist	-	0.4	1.0	11,391 - 11,798	58	139
Warden	-	0.5	1.0	10,759 - 10,759	67	133
Receiver's Nurse Executive (Safety)	-	0.5	1.0	10,500 - 18,659	87	175
Pharmacist II	-	0.9	2.0	10,170 - 10,679	115	250
Sr Psychologist, CF -Suprvr	-	1.3	2.8	9,252 - 9,616	145	317
Pharmacist I	-	0.5	1.0	9,246 - 9,708	57	114
Chief Deputy Warden, CI CEA	-	0.5	1.0	9,186 - 10,247	60	120
Nurse Practitioner	-	1.8	4.5	9,064 - 10,329	208	524
YA Admin (Rehabilitation Services)	-	0.4	1.0	9,062 - 9,991	49	118
Corr Administrator, DOC	-	1.5	3.0	8,848 - 9,756	173	345
Corr Capt	-	1.3	2.0	8,238 - 9,082	144	214
Supvng Registered Nurse III ,CF	-	0.9	2.0	8,174 - 10,953	105	230
Supvng Registered Nurse II ,CF	-	3.5	7.5	7,828 - 10,488	375	824
Major (YA)	-	0.4	1.0	7,819 - 9,504	45	107
Prgm Admin (Corr School) (Suprvry)	-	1.7	4.0	7,636 - 9,282	174	419
Public Health Nurse II	-	0.8	2.0	7,433 - 9,959	78	208
Corr Counselor III	-	0.5	1.0	7,303 - 8,879	50	100
Registered Nurse,CF	-	16.4	35.5	7,285 - 9,296	1,633	3,531
Nurse Instructor	-	0.5	1.0	7,260 - 9,728	51	102
Corr Counselor II -Suprvr	-	1.0	2.0	7,187 - 8,731	98	197
Supvng Casework Specialist I (YA)	-	4.5	8.3	7,187 - 8,731	439	817
Psychologist - Clinical, CF	-	9.7	10.9	7,116 - 8,930	933	1,050
Correctional Business Mgr II	-	0.4	1.0	6,911 - 7,617	36	87
Treatment Team Supervisor	-	2.6	1.5	6,806 - 8,272	242	140
Supvng Psychiatric Soc Worker I, CF	-	0.3	0.6	6,801 - 7,739	26	52
Corr Counselor II -Spec	-	2.0	4.0	6,686 - 8,527	183	365
Corr Health Svcs Administr II, CF	-	0.5	1.0	6,457 - 7,118	41	81
Corr Lieut	-	8.1	13.7	6,389 - 7,762	702	1,200
Lieutenant (YA)	-	0.1	0.2	6,388 - 7,762	7	18
Suprvr of Academic Instruction	-	1.3	3.0	6,191 - 7,903	112	254

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Suprvr of Voc Instruction	-	0.4	1.0	6,191 - 7,903	35	85
CEA	-	0.9	2.0	6,173 - 13,381	108	234
Chief Engr I, CF	-	0.7	2.0	5,970 - 5,970	48	144
Sr Youth Corr Counselor	-	5.5	1.5	5,940 - 7,224	450	122
Correctional Business Mgr I	-	0.5	1.0	5,685 - 6,859	38	75
Recr Therapist	-	0.5	1.0	5,679 - 6,367	36	72
Corr Sgt	-	28.5	51.2	5,675 - 6,892	2,219	3,981
Sergeant (YA)	-	2.0	4.7	5,675 - 6,892	152	365
Clinical Social Worker, CF, Safety	-	3.4	7.0	5,551 - 7,233	262	537
Stationary Engr, CF	-	3.3	11.1	5,415 - 5,415	214	721
Water and Sewage Plant Suprvr,	-	1.3	5.0	5,415 - 5,415	81	325
Corr Plant Mgr I	-	0.3	1.0	5,408 - 6,525	18	72
Casework Specialist (YA)	-	9.6	2.0	5,188 - 7,772	754	156
Staff Services Mgr I	-	1.0	2.0	5,079 - 6,127	67	134
Corr Food Mgr I, DOC	-	0.3	1.0	5,075 - 6,171	17	67
Staff Info Systems Analyst -Spec	-	0.9	2.0	5,065 - 6,466	64	138
Language, Speech & Hearing Spec	-	0.6	1.5	5,053 - 6,448	43	104
Corr Plant Suprvr	-	0.4	1.0	5,051 - 6,098	28	67
Corr Counselor I	-	2.5	5.0	5,033 - 7,772	192	384
Parole Agent I, Youth Auth	-	4.0	3.5	5,033 - 7,772	299	269
Equipt Maint Suprvr, CF	-	0.3	1.0	4,973 - 5,467	16	63
Sr Radiologic Technologist -Spec	-	0.8	2.0	4,949 - 5,595	48	126
Corr Case Recds Mgr	-	0.5	1.0	4,866 - 5,866	32	64
Health Prog Spec I	-	0.5	1.0	4,833 - 5,874	32	64
Chief of Plant Operation I, CF	-	0.4	1.0	4,813 - 5,808	27	64
Staff Psychologist, CF - Clinical	-	0.4	1.0	4,813 - 6,635	29	69
Psychiatric Techn (Safety)	-	2.8	7.7	4,700 - 5,161	166	456
Health and Safety Officer	-	0.4	1.0	4,622 - 5,576	25	61
Instl Pers Off II	-	0.4	1.0	4,622 - 5,576	25	61
Procurement & Servs Off II, CF	-	0.9	2.0	4,622 - 5,576	56	122
Sr Acctg Off -Suprvr	-	0.5	1.0	4,622 - 5,576	31	61
Suprvr of Bldg Trades, CF	-	0.7	2.0	4,621 - 5,320	40	120
Assoc Info Systems Analyst - Spec	-	1.9	4.0	4,619 - 5,897	121	252
Electrician III, CF	-	0.4	1.0	4,613 - 5,067	24	58
Plumber III, CF	-	0.4	1.0	4,613 - 5,067	24	58
Assoc Hazardous Materials Spec	-	0.4	1.0	4,503 - 5,995	26	63
Fire Captain, CF	-	0.5	1.0	4,416 - 6,144	32	63
Carpenter III, CF	-	0.8	3.0	4,402 - 4,837	42	166
Electrician II, CF	-	1.6	5.0	4,402 - 4,837	88	277
Labor Relations Analyst	-	0.5	1.0	4,402 - 5,350	29	59
Painter III, CF	-	0.4	1.0	4,402 - 4,837	23	55
Plumber II, CF	-	2.1	6.0	4,402 - 4,837	111	332
Assoc Budget Analyst	-	0.4	1.0	4,400 - 5,348	24	58
Assoc Govtl Prog Analyst	-	5.7	12.5	4,400 - 5,348	334	729
Trng Off I	-	0.4	1.0	4,400 - 5,350	24	58
TV Spec	-	0.5	1.0	4,400 - 5,348	29	58
Teacher, Elementary Educ, CF	-	2.8	7.0	4,390 - 6,147	185	441
Teacher, High School Educ, CF	-	11.0	22.0	4,390 - 6,147	695	1,391

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Teacher, High School -English/Langu	-	2.4	3.0	4,390 - 6,147	153	189
Teacher, High School -Math, CF	-	1.2	-	4,390 - 6,147	74	-
Teacher, High School -Science, CF	-	2.0	2.0	4,390 - 6,147	127	126
Teacher, High School -Social Scienc	-	4.1	7.0	4,390 - 6,147	259	442
Teacher-Emotion/Learning Handicap	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Barbershop Practices	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Electronics	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Janitorial	-	0.4	1.0	4,390 - 6,147	26	63
Voc Instructor-Office Services and Related Tech	-	0.8	2.0	4,390 - 6,147	53	126
Voc Instructor-Upholstering	-	0.4	1.0	4,390 - 6,147	26	63
Sr Librarian	-	0.5	1.0	4,312 - 5,776	30	61
Corr Case Recds Suprvr	-	0.5	1.0	4,237 - 5,096	28	56
Bus Svs Off II -Supvr	-	0.4	1.0	4,216 - 5,079	23	56
Maint Mechanic, CF	-	2.9	8.0	4,207 - 4,621	154	424
Medical Tech Asst, CF	-	0.8	2.0	4,206 - 6,144	52	124
Electrician I	-	0.4	1.0	4,201 - 4,613	22	53
Painter II, CF	-	1.8	5.0	4,201 - 4,613	92	265
Plumber I,CF	-	0.4	1.0	4,201 - 4,613	22	53
Warehouse Mgr II, CF	-	0.5	1.0	4,201 - 5,067	28	56
Clinical Dietician	-	1.2	3.0	4,193 - 5,097	70	168
Food Administrator I, CF	-	0.4	1.0	4,193 - 5,097	23	56
Youth Corr Counselor	-	70.7	27.6	4,142 - 6,743	4,614	1,803
Heavy Equip Mechanic, CF	-	0.7	2.0	4,106 - 4,507	35	104
Pers Suprvr II	-	0.4	1.0	4,025 - 4,892	22	54
Locksmith I, CF	-	0.3	1.0	4,012 - 4,402	13	50
Painter I, CF	-	0.8	2.0	4,012 - 4,402	42	101
Catholic Chaplain	-	0.5	1.0	3,894 - 4,867	26	53
Protestant Chaplain	-	0.5	1.0	3,894 - 4,867	26	53
Asst Food Manager, CF	-	0.3	1.0	3,867 - 4,702	13	51
Prison Canteen Mgr II	-	0.5	1.0	3,829 - 4,614	25	51
Warehouse Mgr I, CF	-	0.4	1.0	3,829 - 4,614	21	51
Corr Officer	-	252.6	420.5	3,774 - 6,144	15,026	25,024
Youth Corr Off	-	17.1	20.9	3,774 - 6,144	1,029	1,244
Health Recd Techn II -Suprvr	-	0.5	1.0	3,700 - 4,044	23	46
Automobile Mechanic, CF	-	0.8	2.0	3,660 - 4,012	35	92
Adm Asst I (YA)	-	0.5	1.0	3,658 - 4,652	25	50
Bus Svs Off I -Spec	-	0.5	1.0	3,658 - 4,446	24	49
Personnel Suprvr I	-	1.5	3.0	3,658 - 4,446	73	146
Sr Persnl Specialist	-	1.3	3.0	3,658 - 4,446	65	146
Property Controller II	-	0.5	1.0	3,618 - 4,396	24	48
Electronics Techn, CF	-	0.9	3.0	3,580 - 4,522	44	146
Supv Corr Cook, DOC	-	0.5	2.0	3,570 - 4,338	24	95
Psychiatric Soc Wkr	-	0.7	2.0	3,554 - 4,430	36	96
Licensed Vocational Nurse (Safety)	-	12.4	28.8	3,500 - 4,777	617	1,431
Bldg Maint Worker, CF	-	0.4	1.0	3,497 - 3,828	18	44
Lead Groundskeeper I, CF	-	0.3	1.0	3,497 - 4,201	12	46
Materials & Stores Suprvr II	-	1.4	3.0	3,497 - 4,201	65	138
Dental Hygenist, CF	-	0.6	1.2	3,416 - 4,152	27	54

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Health Recd Techn I	-	5.4	12.5	3,367 - 3,680	227	529
Auto Equipt Opr I, CF	-	0.6	1.4	3,338 - 3,660	24	59
Pest Control Tech, CF	-	0.3	1.0	3,338 - 3,660	10	42
Property Controller I	-	0.9	2.0	3,158 - 3,836	38	84
Materials and Store Suprvr I,	-	6.0	12.0	3,128 - 3,751	248	495
Asst Info Systems Analyst	-	0.4	1.0	3,106 - 4,903	20	48
Supvng Case Recds Techn	-	0.9	2.0	3,101 - 3,770	38	82
Sr Medical Transcriber	-	0.9	2.0	3,078 - 3,740	37	82
Hazardous Materials Spec	-	0.3	1.0	3,077 - 4,966	12	48
Lead Groundskeeper, CF	-	0.5	2.0	3,051 - 3,660	20	81
Lab Techn Chemical Analysis	-	0.3	0.5	3,050 - 4,050	11	21
Exec Secty I	-	0.5	1.0	3,020 - 3,672	20	40
Pharmacy Technician	-	1.5	3.0	2,992 - 3,639	60	119
Groundskeeper, CF	-	0.5	1.0	2,929 - 3,338	19	38
Baker II, CF	-	0.4	1.0	2,899 - 3,524	16	39
Correctional Supvng Cook	-	6.3	24.7	2,899 - 3,894	256	1,006
Clinical Psychology Intern	-	2.1	5.0	2,846 - 4,223	88	212
Corr Case Recds Analyst	-	1.0	2.0	2,817 - 4,446	44	87
Staff Services Analyst -Gen	-	1.8	4.0	2,817 - 4,446	80	174
Medical Transcriber	-	1.5	4.0	2,751 - 3,354	55	146
Ofc Techn -Typing	-	22.3	48.3	2,686 - 3,264	796	1,723
Cook II, CF	-	5.4	13.0	2,659 - 3,233	191	459
Acctg Techn	-	1.0	2.0	2,638 - 3,209	35	70
Ofc Svcs Suprvr I -Typing	-	4.7	11.0	2,638 - 3,210	165	386
Ofc Techn -Typing	-	3.0	-	2,638 - 3,210	105	-
Personnel Specialist	-	2.8	6.0	2,602 - 4,067	110	240
Bus Svc Asst -Spec	-	0.9	2.0	2,495 - 3,708	35	74
Mgmnt Services Techn	-	0.4	1.0	2,495 - 3,426	15	36
Dental Asst, CF	-	4.3	9.0	2,408 - 3,162	145	301
Case Recds Techn	-	3.4	7.5	2,394 - 2,909	113	251
Acct Clk II	-	0.5	1.0	2,364 - 2,876	16	31
Ofc Asst -Typing	-	2.5	6.5	2,324 - 2,826	78	201
Word Processing Techn	-	0.4	1.0	2,324 - 2,975	13	32
Teaching Asst	-	6.0	10.0	2,312 - 2,810	182	307
Ofc Asst (Gen)	-	1.0	2.0	2,280 - 2,770	30	61
Certified Nursing Assistant, CF	-	4.5	9.0	2,275 - 2,969	142	283
Lab Asst	-	1.3	3.0	2,153 - 2,807	37	90
Custodian, CF	-	2.9	7.2	2,098 - 2,549	81	201
Temporary Help	-	25.5	60.9	-	1,403	2,788
Pay Differentials	-	-	-	-	153	264
Premium Holiday Pay	-	-	-	-	249	430
Totals	-	696.9	1,206.4	\$-	\$45,383	\$77,245
PINE GROVE YOUTH CORRECTIONAL FACILITY (5640)						
Lieutenant (YA)	-	0.1	0.2	6,388 - 7,762	7	18
Sr Youth Corr Counselor	-	0.1	0.2	5,940 - 7,224	7	16
Sergeant (YA)	-	0.3	0.8	5,675 - 6,892	26	62
Asst Info Systems Analyst	-	0.4	1.0	3,106 - 4,903	20	48

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Services Analyst -Gen	-	0.4	1.0	2,817 - 4,446	18	44
Cook II, CF	-	0.6	1.4	2,659 - 3,233	21	49
Totals	-	1.9	4.6	\$-	\$99	\$237
RATIO UNALLOCATED (5997)						
Physician & Surgeon, CF	-	0.1	-	18,612 - 19,645	23	-
Dentist, CF	-	7.6	36.5	12,730 - 17,761	18	6,678
Corr Counselor I	-	1.1	8.4	5,033 - 7,772	85	645
Dental Hygenist, CF	-	7.5	109.6	3,416 - 4,152	341	4,972
Dental Asst, CF	-	0.1	-	2,408 - 3,162	3	-
Case Recds Techn	-	2.1	19.4	2,394 - 3,369	72	671
Acct Clk II	-	0.4	3.3	2,364 - 2,876	12	104
Premium Holiday Pay	-	-	-	-	-	4
Totals	-	18.9	177.2	\$-	\$554	\$13,074
OTHER UNALLOCATED (5999)						
Chief Psychiatrist, Corr & Rehab Svcs (Safety)	-	9.0	16.7	21,375 - 25,720	2,543	4,709
Chief Dentist, CF	-	16.0	32.0	21,175 - 27,845	-	9,412
Sr Psychiatrist (Spec), C&R (Safety)	-	-	14.1	19,240 - 23,496	-	3,615
Staff Psychiatrist, C&R Services, SAF	-	-	12.8	19,052 - 22,377	-	3,190
Chief Psychologist	-	16.8	35.8	11,391 - 11,798	2,337	4,985
Sr Psychiatrist, CF -Spec	-	5.8	5.8	9,845 - 13,170	801	801
Sr Psychologist, CF -Suprvr	-	0.5	3.7	9,252 - 9,616	57	419
Sr Psychologist, CF -Spec	-	10.0	38.3	8,416 - 9,376	1,068	4,089
Registered Nurse,CF	-	12.8	1.8	7,285 - 9,296	-	-
Psychologist - Clinical, CF	-	-	586.2	7,116 - 8,930	-	32,166
Supvng Psychiatric Soc Worker I, CF	-	0.3	2.5	6,801 - 7,739	26	221
Health Prog Mgr III	-	16.5	66.0	6,779 - 7,474	1,411	5,644
Corr Health Svcs Administr II, CF	-	-	1.0	6,457 - 7,118	-	81
Recr Therapist	-	-	10.9	5,679 - 6,367	-	785
Corr Sgt	-	-	5.3	5,675 - 6,892	-	412
Clinical Social Worker, CF, Safety	-	1.7	28.0	5,551 - 7,233	130	2,147
Sr Psychologist, CF	-	0.2	0.2	5,285 - 7,296	15	15
Corr Counselor I	-	4.4	7.8	5,033 - 7,772	338	599
Health Prog Spec I	-	14.0	28.1	4,833 - 5,874	899	1,805
Staff Psychologist, CF - Clinical	-	0.2	0.2	4,813 - 6,635	14	14
Psychiatric Techn (Safety)	-	5.6	16.5	4,700 - 5,161	331	976
Assoc Govtl Prog Analyst	-	-	1.7	4,400 - 5,348	-	100
Corr Officer	-	201.0	95.9	3,774 - 6,144	-	4,041
Occupational Therapist	-	-	1.0	3,241 - 4,450	-	-
Psychometrist	-	-	0.8	3,241 - 4,037	-	-
Ofc Svcs Suprvr II -Gen	-	-	8.8	2,953 - 3,590	-	346
Corr Case Recds Analyst	-	4.7	-	2,817 - 4,446	207	-
Staff Services Analyst -Gen	-	11.7	21.5	2,817 - 4,446	510	937
Ofc Techn -Typing	-	46.5	102.9	2,686 - 3,264	1,660	3,675
Case Recds Techn	-	4.7	-	2,394 - 3,369	164	-
Ofc Asst -Typing	-	-	71.7	2,324 - 2,826	-	-
Lab Asst	-	-	0.8	2,153 - 2,807	-	24
Pay Differentials	-	-	-	-	-	36
Premium Holiday Pay	-	-	-	-	2	63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals	-	382.4	1,218.8	\$-	\$12,513	\$85,307
CPHCS OUT OF STATE TRANSFER (9001)						
Health Prog Spec I	-	-	1.0	4,833 - 5,874	-	64
Health Recd Techn I	-	-	1.0	3,367 - 3,680	-	42
Totals	-	-	2.0	\$-	\$-	\$106
CPHCS RECORDS (9011)						
Syss Software Spec III-Tech	-	-	3.0	6,110 - 7,796	-	250
Clinical Recd Administrator	-	-	3.0	5,076 - 6,168	-	202
Medical Recd Director	-	-	9.0	4,576 - 5,563	-	548
Totals	-	-	15.0	\$-	\$-	\$1,000
CPHCS UNALLOCATED (9999)						
Registered Nurse,CF	-	-	153.5	7,285 - 9,296	-	15,274
Licensed Vocational Nurse (Safety)	-	-	48.2	3,500 - 4,777	-	2,394
Various Positions	-	11.0	178.0	-	825	13,350
Pay Differentials	-	-	-	-	-	75
Totals	-	11.0	379.7	\$-	\$825	\$31,093
Totals Proposed New Positions	-	6,694.9	9,782.8	\$-	\$322,049	\$554,536
Total Adjustments	-	1,142.8	-3,091.1	\$-	\$147,440	-\$110,624
TOTALS, SALARIES AND WAGES	60,957.1	67,255.0	63,331.8	\$4,871,390	\$4,306,092	\$4,716,094

INFRASTRUCTURE OVERVIEW

The California Department of Corrections (CDCR) operates 39 youth and adult correctional facilities, 46 camps, 3 Family Foundation facilities and 3 adult prisoner/mother facilities. The CDCR contracts for 15 adult parolee service centers and 13 adult community correctional facilities, and leases beds at 2 county jails. The CDCR operates 227 youth and adult parolee units, sub-units, and 4 Regional Headquarters, and 1 correctional training center. The CDCR also operates 3 licensed general acute care hospitals, 1 licensed skilled nursing facility, 1 hospice program for the terminally ill, 18 licensed correctional treatment centers, 5 hemodialysis clinics, and 19 outpatient housing units. The CDCR has 6 regional accounting offices and leases almost two million square feet of office space. The CDCR's infrastructure includes more than 42 million square feet of building space on more than 27,000 acres of land (42 square miles) statewide.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$23.9 million General Fund for four continuing projects. This amount includes \$18.7 million for two mental health projects in response to the Coleman court and \$5.2 million for minor projects and budget packages.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
60	CAPITAL OUTLAY			
	Major Projects			
60.26	NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER, STOCKTON	\$1,969	\$-	\$-
60.26.011	Inyo Behavioral Treatment Program Space (OHCYCF)	516 ^{Cg}	-	-
60.26.268	Humboldt Specialized Counseling Program Building (OHCYCF)	517 ^{Cg}	-	-
60.26.269	Sexual Behavior Treatment Program Counseling Building No. 1 (NACYCF)	419 ^{Cg}	-	-
60.26.270	Sexual Behavior Treatment Program Counseling Building No. 2 (NACYCF)	517 ^{Cg}	-	-
61.01	STATEWIDE	\$50,860	\$4,164,766	\$3,177,402
61.01.001	Budget Packages and Advance Planning	2,543 ^{Sg}	2,000 ^{Sg}	2,000 ^{Sg}
61.01.115	Reentry Facility Site Evaluations	-	5,000 ^{ASg}	-
61.01.132	Local Youthful Offender Rehabilitation Facilities	-	100,000 ^{APWCn}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
61.01.202	Small Management Exercise Yards (MCSP, SOL, WSP, RJD)	796 ^{Cg}	-	-
61.01.203	Small Management Exercise Yards	27,664 ^{PWCg}	16 ^{Cg}	-
61.01.204	Small Management Exercise Yards (Psychiatric Services Unit and Security Housing Unit)	-	278 ^{PWg}	6,251 ^{Cg}
61.01.400	Modulars for Farrell Related Program Space	-	6,500 ^{PWCg}	-
61.01.751	Infill (Phase I)	-	1,800,000 ^{PWCn}	-
61.01.752	Reentry (Phase I)	-	975,000 ^{APWCn}	-
61.01.753	Jail Facilities (Phase I)	-	750,000 ^{APWCn}	-
61.01.754	Medical/Dental/Mental Health (Phase I)	-	475,972 ^{PWCn}	-
61.01.851	Infill (Phase II)	-	-	600,000 ^{PWCn}
61.01.852	Reentry (Phase II)	-	-	1,625,000 ^{PWCn}
61.01.853	Jail Facilities (Phase II)	-	-	470,000 ^{APWCn}
61.01.855	Medical/Dental/Mental Health (Phase II)	-	-	285,700 ^{PWCn}
61.01.998	Existing Prison Facilities - Renovate/Improve/Expand Infrastructure Capacity	19,857 ^{SPWCg}	50,000 ^{SPWCg}	188,451 ^{ASPWCg}
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$16,981	\$33,702	\$-
61.03.023	Wastewater Treatment Plant Modifications	16,981 ^{WCn}	33,702 ^{Cn}	-
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$13,024	\$15,386	\$-
61.04.040	Wastewater Treatment Plant Renovation	13,024 ^{WCn}	15,386 ^{Cn}	-
61.05	CORRECTIONAL TRAINING FACILITY, SOLEDAD	\$137	\$-	\$-
61.05.038	Solid Cell Fronts	137 ^{Wg}	-	-
61.06	DEUEL VOCATIONAL INSTITUTION, TRACY	\$24,589	\$23,837	\$319
61.06.020	New Minimum Support Dining Facility	-	750 ^{PWcb}	-
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	8,571 ^{Cg}	2,336 ^{Cg}	-
61.06.030	New Wastewater Treatment Plant	13,580 ^{Cn}	19,487 ^{Cn}	-
61.06.034	New Electrical Power Substation	2,438 ^{WCg}	1,264 ^{Cg}	-
61.06.036	Reception Center Enhanced Outpatient Program Treatment and Office Space	-	-	319 ^{Pb}
61.07	FOLSOM STATE PRISON, REPRESA	\$423	\$8,476	\$-
61.07.029	Convert Officer and Guards Building to Office Space	255 ^{Wg}	6,768 ^{WCgn}	-
61.07.107	Renovate Branch Circuit Wiring, Building No. 5	168 ^{WCg}	1,708 ^{Cg}	-
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$1,893	\$4,051	\$-
61.08.049	Solid Cell Fronts	1,893 ^{Cg}	2,274 ^{Cg}	-
61.08.061	Housing Unit Fire, Life, and Safety Modifications	-	1,777 ^{PWCg}	-
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$4,192	\$97,762	\$-
61.09.038	Solid Cell Fronts	2,832 ^{Cg}	1,153 ^{Cg}	-
61.09.041	64-Bed Intermediate Care Facility	1,360 ^{Wn}	50,839 ^{WCn}	-
61.09.042	Enhanced Outpatient Program Treatment, Program, and Office Space	-	45,770 ^{PWCn}	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$2,499	\$87,430	\$-
61.10.049	Potable Water Distribution System Upgrade	-	10,699 ^{Cg}	-
61.10.101	Central Kitchen Replacement	-	15,263 ^{WCn}	-
61.10.102	Locked Observation Unit	-	252 ^{Cg}	-
61.10.103	50-Bed Mental Health Crisis Bed Facility	2,499 ^{Pn}	61,216 ^{PWCn}	-
61.12	SAN QUENTIN STATE PRISON, SAN QUENTIN	\$74,628	\$386,030	\$-
61.12.027	Condemned Inmate Complex	11,220 ^{WCn}	330,054 ^{WCn}	-
61.12.031	Central Health Services Facility	63,408 ^{Bn}	55,976 ^{Bn}	-
61.13	CALIFORNIA INSTITUTION FOR WOMEN, CHINO	\$2,368	\$65,945	\$-
61.13.015	45-Bed Acute/Intermediate Care Facility	1,880 ^{Wn}	59,697 ^{WCn}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
61.13.016	20-Bed Psychiatric Services Unit	488 ^{PWg}	6,248 ^{WCg}	-
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$869	\$29,765	\$-
61.15.035	Replace Men's Dorms	869 ^{WCgn}	29,652 ^{Cn}	-
61.15.039	Install Bar Screen	-	113 ^{PWg}	-
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$4,194	\$2,581	\$-
61.16.021	Effluent Disposal Pipeline	4,194 ^{Cg}	2 ^{Cg}	-
61.16.023	Filtration/Sedimentation Structure	-	2,579 ^{Cg}	-
61.18	MULE CREEK STATE PRISON, IONE	\$605	\$-	\$-
61.18.008	Wastewater Treatment Plant Improvements	605 ^{Wg}	-	-
61.21	CALIFORNIA STATE PRISON, LOS ANGELES COUNTY, LANCASTER	\$-	\$11,707	\$-
61.21.010	Enhanced Outpatient Program Treatment and Office Space	-	11,707 ^{PWCn}	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$9,070	\$25,331	\$-
61.22.004	Heating, Ventilation, and Air Conditioning System	8,861 ^{Cn}	-	-
61.22.006	Wastewater Treatment Plant Improvements	209 ^{Wg}	25,331 ^{Cn}	-
61.27	WASCO STATE PRISON, WASCO	\$149	\$176	\$-
61.27.002	Prescreening Facility at Wastewater Treatment Plant	149 ^{Cb}	176 ^{Cb}	-
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$261	\$857	\$-
61.31.002	Bar Screen, Prelift Station	261 ^{Cb}	857 ^{Cb}	-
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$949	\$-	\$-
61.33.003	Arsenic Removal from Potable Water Supply	949 ^{Cg}	-	-
61.34	IRONWOOD STATE PRISON, BLYTHE	\$3,270	\$-	\$-
61.34.004	Heating, Ventilation, and Air Conditioning System	3,270 ^{Pg}	-	-
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$8,853	\$5,573	\$-
61.35.007	64 Bed Mental Health Facility	7,611 ^{Cn}	5,573 ^{Cn}	-
61.35.014	180 Housing Unit Conversion and Addition to the Mental Health Services Building	1,242 ^{Pg}	-	-
61.39	KERN VALLEY STATE PRISON, DELANO	\$799	\$59,324	\$-
61.39.001	Maximum Security Prison with Support Services Facility	799 ^{Cn}	59,324 ^{Cn}	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$748	\$876	\$12,445
61.47.007	Enhanced Outpatient Program, Facility B, Treatment and Office Space	748 ^{Pg}	876 ^{Wg}	12,445 ^{Cg}
Totals, Major Projects		\$223,330	\$5,023,575	\$3,190,166
Minor Projects				
61.14.030	Minor Projects	5,527 ^{PWCg}	3,848 ^{PWCg}	3,187 ^{PWCg}
Totals, Minor Projects		\$5,527	\$3,848	\$3,187
TOTALS, EXPENDITURES, ALL PROJECTS		\$228,857	\$5,027,423	\$3,193,353
FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$86,933	\$98,923	\$212,334
0660	Public Buildings Construction Fund	141,514	4,926,717	2,980,700
0747	1988 Prison Construction Fund	149	926	319
0751	1990 Prison Construction Bond Fund	261	857	-
TOTALS, EXPENDITURES, ALL FUNDS		\$228,857	\$5,027,423	\$3,193,353

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Ch. 269, Stats. 2008, as partially reappropriated by Item 5225-491, Budget Act of 2009	\$58,319	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,095	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,592	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$20,212	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-444	-
301 Budget Act appropriation	-	-	\$23,883
Prior year balances available:			
Item 5225-301-0001, BA of 2006, as partially reappropriated by Item 5225- 491, BA of 2007 and 2009 and partially reverted by Item 5225-495, BA of 2008	23,383	13,035	-
Item 5225-301-0001, Budget Act of 2007	15,154	10,292	-
Augmentation per Government Code Sections 16352, 16409 and 16354	4,126	-	-
Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009	-	5,828	-
Chapter 7, Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009, and partially reverted by Item 5225-496, Budget Act of 2009	278,308	238,451	188,451
Totals Available	\$378,787	\$287,374	\$212,334
Unexpended balance, estimated savings	-24,248	-	-
Balance available in subsequent years	-267,606	-188,451	-
TOTALS, EXPENDITURES	\$86,933	\$98,923	\$212,334
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$198,630	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$14,950	-
Welfare and Institutions Code Sections 1970-1977	100,000	100,000	-
Prior year balances available:			
Item 5225-301-0660, BA of 2005, as partially reappropriated by Item 5225- 491 BA of 2006, 2008, & 2009 & partially reverted by Item 5225-496 BA of 2006	32,863	19,568	-
Item 5225-301-0660, Budget Act of 2006	12,238	-	-
Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008	92,481	54,580	-
Item 5225-301-0660, Budget Act of 2008	-	197,028	-
Government Code Section 15819.295	60,123	59,324	-
Item 5240-301-0660, Budget Act of 2003 as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Acts of 2005, 2006, and 2008	207,154	195,090	-
Chapter 7, Statutes of 2007	7,216,640	7,210,901	\$2,980,700
Government Code Section 15819.24	6,127	6,127	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-6,127	-
Chapter 245, Statutes of 2007	119,383	55,976	-
Government Code Section 15819.28	17,527	17,527	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-17,527	-
Government Code Section 15819.30	4,563	4,563	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-4,563	-
Totals Available	\$8,067,729	\$7,907,417	\$2,980,700
Unexpended balance, estimated savings	-5,531	-	-
Balance available in subsequent years	-7,920,684	-2,980,700	-
TOTALS, EXPENDITURES	\$141,514	\$4,926,717	\$2,980,700

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$750	-
301 Budget Act appropriation	-	-	\$319
Prior year balances available:			
Item 5225-301-0747, Budget Act of 2005, as reappropriated by Item 5225-491, Budget Act of 2008	\$325	176	-
Totals Available	\$325	\$926	\$319
Balance available in subsequent years	-176	-	-
TOTALS, EXPENDITURES	\$149	\$926	\$319
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5225-301-0751, Budget Act of 2006, as reappropriated by Item 5225-491, Budget Act of 2009	\$1,118	\$857	-
Totals Available	\$1,118	\$857	\$-
Balance available in subsequent years	-857	-	-
TOTALS, EXPENDITURES	\$261	\$857	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$228,857	\$5,027,423	\$3,193,353

* Dollars in thousands, except in Salary Range.