



# Corrections and Rehabilitation

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The mission of the California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of the most serious and violent offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities. The CDCR is organized into the following programs: 1) Corrections and Rehabilitation Administration; 2) Corrections Standards Authority (which will be abolished and replaced with the Board of State and Community Corrections as an independent entity on July 1, 2012); 3) Juvenile Operations and Offender Programs-Academic and Vocational Education, Parole Operations, and Health Care Services; 4) Adult Corrections and Rehabilitation Operations-Security, Inmate Support, Contracted Facilities, and Institution Administration; 5) Adult Parole Operations-Supervision, Community Based Programs, and Administration; 6) Board of Parole Hearings-Adult Hearings and Administration; 7) Adult Education, Vocation, and Offender Programs-Education, Substance Abuse Programs, Inmate Activities, and Administration; and, 8) Adult 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

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 the following programs:

- Corrections and Rehabilitation Administration
- Corrections Standards Authority
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Parole Operations; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration
- Board of Parole Hearings: Adult Hearings; Administration
- Adult: Education, Vocation, and Offender Programs: Education; Substance Abuse Program; Inmate Activities; Administration
- Adult Health Care Services

Chapter 36, Statutes of 2011 as amended by Chapter 136, Statutes of 2011, abolished the Corrections Standards Authority within CDCR and established the Board of State and Community Corrections as an independent entity, effective July 1, 2012. The Board will absorb the previous functions of the Corrections Standards Authority as well as various other public safety programs and initiatives.

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

### 3-YR EXPENDITURES AND PERSONNEL YEARS

|    |   | Personnel Years |          |          | Expenditures |           |           |
|----|---|-----------------|----------|----------|--------------|-----------|-----------|
|    |   | 2010-11         | 2011-12  | 2012-13  | 2010-11*     | 2011-12*  | 2012-13*  |
| 10 | Corrections and Rehabilitation Administration                                 | 2,055.9         | 2,362.1  | 2,370.9  | \$361,810    | \$457,348 | \$388,753 |
| 12 | Department of Justice Legal Services  | -               | -        | -        | -            | -         | 39,299    |
| 15 | Corrections Standards Authority   | 55.1            | 69.5     | -        | 60,022       | 87,771    | -         |
| 20 | Juvenile Operations and Juvenile Offender Programs                            | 1,505.6         | 1,164.7  | 1,146.1  | 290,931      | 148,460   | 137,285   |
| 21 | Juvenile Academic and Vocational Education                                    | 271.4           | 237.5    | 235.0    | 30,053       | 35,702    | 29,935    |
| 22 | Juvenile Parole Operations  | 112.5           | 100.5    | 100.5    | 21,226       | 15,709    | 10,448    |
| 23 | Juvenile Health Care Services   | 228.3           | 120.1    | 114.5    | 45,619       | 49,413    | 21,490    |
| 25 | Adult Corrections and Rehabilitation Operations-General Security              | 26,969.4        | 26,373.4 | 24,171.5 | 3,284,573    | 3,059,857 | 2,900,510 |
| 26 | Adult Corrections and Rehabilitation Operations-Security Overtime             | -               | -        | -        | 302,880      | 115,879   | 220,050   |
| 27 | Adult Corrections and Rehabilitation Operations-Inmate Support                | 6,861.1         | 7,210.6  | 7,499.7  | 1,166,896    | 1,330,231 | 1,329,469 |
| 28 | Adult Corrections and Rehabilitation Operations-Contracted Facilities         | 315.7           | 497.1    | 459.1    | 426,357      | 305,991   | 285,176   |
| 29 | Adult Corrections and Rehabilitation Operations-Institution Administration    | 3,461.0         | 4,008.5  | 4,042.2  | 373,204      | 450,884   | 496,644   |
| 30 | Parole Operations-Adult Supervision   | 2,788.9         | 2,830.9  | 2,363.6  | 512,586      | 350,454   | 275,043   |
| 31 | Parole Operations-Adult Community Based Programs                              | 347.7           | 409.8    | 409.8    | 151,137      | 221,276   | 149,354   |
| 32 | Parole Operations-Adult Administration  | 447.9           | 545.3    | 541.5    | 65,312       | 109,718   | 100,607   |
| 35 | Board of Parole Hearings-Adult Hearings                                       | 371.0           | 398.9    | 353.0    | 81,965       | 90,583    | 77,467    |
| 36 | Board of Parole Hearings-Administration                                       | 79.5            | 81.2     | 66.9     | 8,182        | 6,582     | 3,550     |
| 45 | Adult Education, Vocation and Offender Programs-Adult Education               | 1,033.9         | 1,277.9  | 1,229.6  | 121,608      | 133,302   | 137,547   |
| 46 | Adult Education, Vocation and Offender Programs-Adult Substance Abuse Program | 65.5            | 65.5     | 27.4     | 166,523      | 160,434   | 172,018   |
| 47 | Adult Education, Vocation and Offender Programs-Adult Inmate Activities       | 236.3           | 259.0    | 260.0    | 50,373       | 66,310    | 66,587    |
| 48 | Adult Education, Vocation and Offender Programs-Adult Administration          | 154.0           | 177.0    | 176.6    | 26,751       | 19,157    | 23,181    |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  |  | Personnel Years |                 |                 | Expenditures       |                    |                    |
|--|--|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
|  |  | 2010-11         | 2011-12         | 2012-13         | 2010-11*           | 2011-12*           | 2012-13*           |
| 50   | Adult Health Care Services   | <u>10,259.9</u> | <u>12,960.6</u> | <u>12,960.3</u> | <u>2,173,285</u>   | <u>2,036,990</u>   | <u>2,023,419</u>   |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b> |  | <b>57,620.6</b> | <b>61,150.1</b> | <b>58,528.2</b> | <b>\$9,721,293</b> | <b>\$9,252,051</b> | <b>\$8,887,832</b> |
| <b>FUNDING</b>   |  |                 |                 |                 | <b>2010-11*</b>    | <b>2011-12*</b>    | <b>2012-13*</b>    |
| 0001   | General Fund   |                 |                 |                 | \$9,481,820        | \$8,980,824        | \$8,664,771        |
| 0001   | General Fund, Proposition 98                                       |                 |                 |                 | 24,510             | 23,623             | 21,229             |
| 0170   | Corrections Training Fund  |                 |                 |                 | 21,627             | 22,159             | -                  |
| 0831   | California State Lottery Education Fund California Youth Authority |                 |                 |                 | 256                | 116                | 116                |
| 0890   | Federal Trust Fund   |                 |                 |                 | 11,152             | 28,295             | 4,646              |
| 0917   | Inmate Welfare Fund  |                 |                 |                 | 50,373             | 65,025             | 65,303             |
| 0942   | Special Deposit Fund   |                 |                 |                 | 913                | 2,337              | 2,305              |
| 0995   | Reimbursements   |                 |                 |                 | 106,196            | 130,287            | 130,077            |
| 3149   | Local Safety and Protection Account, Transportation Tax Fund       |                 |                 |                 | 24,446             | -                  | -                  |
| 8059   | State Community Corrections Performance Incentive Fund             |                 |                 |                 | -                  | -615               | -615               |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>                   |  |                 |                 |                 | <b>\$9,721,293</b> | <b>\$9,252,051</b> | <b>\$8,887,832</b> |

**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 and 6031.2, 6035, 6036, 6040, 6044, and 13600, et seq.; Welfare and Institutions Code Section 207.1, 208.5, 209, 210, 210.2, 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 885, 1950, et seq., 1960, et seq., and 1970, et seq.; Government Code Section 15820.90, et seq. and 15820.901, et seq.

20-Juvenile Operations and Juvenile Offender Programs:

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

21-Juvenile Academic and Vocational Education:

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 Services:

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

25-29-Adult Corrections and Rehabilitation Operations - General Security; Security Overtime; Inmate Support; Contracted Facilities; Institution Administration:

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.

30-32-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

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

35-36-Board of Parole Hearings - Adult and Juvenile Hearings; Administration:

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 and 1716-1726, Penal Code Sections 5075-5082.

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

45-48-Adult Education, Vocation, and Offender Programs - Adult Education; Offender Services; Adult Inmate Activities; Adult Administration:

California Code of Regulations, Title 15, Sections 3040.1 and 3220 et seq.; Education Code Sections 1259 and 23500; Government Code Sections 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; Government Code Section 12838.2.

50-Adult Health Care Services:

Government Code Section 12838.2. Penal Code Sections 2684, 2685, 2960-2981, 3424, 5024.5, 5058.5, 5079, 6044, and 6100-6106.

### MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**-The adult inmate average daily population is projected to decrease from 163,152 in 2011-12 to 132,167 in 2012-13, a decrease of 30,985 inmates, or 19 percent. The average daily parolee population is projected to decrease from 108,338 to 56,440 in 2012-13, a decrease of 51,898 parolees or 48 percent. These decreases are primarily due to shifting the responsibility of short-term, lower-level offenders from the state to counties pursuant to Chapter 15, Statutes of 2011 and due to reductions in the number of felony probationers entering state prisons. These changes result in a decrease of \$453.3 million in 2011-12 and \$1.1 billion in 2012-13.
- **Mental Health Program**-The average daily population for inmates requiring mental health treatment is projected to be 31,530 in 2011-12 and 30,214 in 2012-13. The Budget includes funding for all necessary positions within the Mental Health Program, consistent with the Mental Health Staffing Ratios presented to the Coleman v. Brown court in 2010. The fiscal impact of appropriately funding the Mental Health Program is an increase of \$34.3 million in 2011-12 and \$27.3 million in 2012-13.
- **Juvenile Ward and Parolee Population**-The average daily ward population is projected to decrease from 1,174 in 2011-12 to 1,149 in 2012-13, a decrease of 25 wards, or 2.1 percent. The decrease in the ward population is primarily due to fewer parole violators being housed in a Division of Juvenile Justice (DJJ) facility as a result of Chapter 729, Statutes of 2010, which shifted supervision responsibility for wards released from DJJ to the counties beginning January 2011. The average daily juvenile parolee population is projected to decrease from 850 in 2011-12 to 656 in 2012-13, a decrease of 194 parolees, or 22.8 percent. The decrease in the ward parole population is primarily a result of shifting supervision responsibility to counties in 2011-12. The population request includes decreases of \$82,000 other funds in 2011-12 and \$51,000 other funds in 2012-13 related to the parole change.
- **Cancellation of Estrella Activation**-A decrease of \$44.5 million to reflect the cancellation of the Estrella Correctional Facility. As a result of the declining adult inmate population, there is no longer a need for the additional Level I and II beds that this project would have provided.
- **California Health Care Facility (CHCF)**-The Budget includes \$10.9 million for pre-activation and activation staffing for CHCF based on the first phase of construction being completed by May 22, 2013. CHCF intake will begin July 22, 2013 and the facility will be fully operational by December 2013.
- **Pharmaceutical Costs**-The Budget includes \$59.9 million for adult inmate pharmaceutical costs, primarily driven by an increase in drug prices.
- **Community Corrections Performance Incentive Grants**-The Budget includes an increase of \$49 million, bringing total funding for the California Community Corrections Performance Incentive Act of 2009 (SB 678) to \$138.2 million. SB 678 established a system of performance-based funding that shares state General Fund savings with county probation departments when they demonstrate success in reducing the number of adult felony probationers going to state prison because of committing new crimes or violating the terms of probation.
- **Transfer Resources to the Board of State and Community Corrections**-A reduction of \$8 million General Fund and \$46.3 million other funds to reflect the transfer of resources from the Corrections Standards Authority to the newly established Board of State and Community Corrections, pursuant to Chapter 36, Statutes of 2011.
- **Restoration of Rehabilitation Services Funding**-The Budget includes \$101 million to restore a prior one-time reduction to rehabilitation services programs.

### DETAILED BUDGET ADJUSTMENTS

|   | 2011-12*     |             |                 | 2012-13*     |             |                 |
|---|--------------|-------------|-----------------|--------------|-------------|-----------------|
|   | General Fund | Other Funds | Personnel Years | General Fund | Other Funds | Personnel Years |
| <b>Workload Budget Adjustments</b>                      |              |             |                 |              |             |                 |
| <b>Workload Budget Change Proposals</b>                 |              |             |                 |              |             |                 |
| • Receiver - Pharmacy Augmentation                      | \$-          | \$-         | -               | \$59,946     | \$-         | -               |
| • Receiver - California Health Care Facility Activation | -            | -           | -               | 10,878       | -           | 74.9            |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|   | 2011-12*          |                 |                 | 2012-13*            |                  |                 |
|---|-------------------|-----------------|-----------------|---------------------|------------------|-----------------|
|   | General Fund      | Other Funds     | Personnel Years | General Fund        | Other Funds      | Personnel Years |
| • Lawsuit: Clark v. California - Remedial Plan Compliance                                       | -                 | -               | -               | 3,020               | -                | 11.2            |
| • Realignment Implementation Costs  | -                 | -               | -               | 1,979               | -                | 18.6            |
| • California Institution for Women 45-Bed Custody Staff   | -                 | -               | -               | 1,294               | -                | 12.8            |
| • Technical Adjustments   | -                 | -               | -               | -                   | -                | -1.8            |
| • Federated Data Center Position Transfer   | -                 | -               | -               | -                   | -                | -9.1            |
| • Transfer Resources to Board of State and Community Corrections (Chapter 36, Statutes of 2011) | -                 | -               | -               | -8,023              | -46,268          | -63.7           |
| • Cancellation of Estrella Activation   | -1,874            | -6              | -16.4           | -44,487             | -120             | -401.4          |
| • Workforce Cap True-Up   | -194,503          | -670            | -1,824.5        | -194,503            | -670             | -1,847.2        |
| <b>Totals, Workload Budget Change Proposals</b>   | <b>-\$196,377</b> | <b>-\$676</b>   | <b>-1,840.9</b> | <b>-\$169,896</b>   | <b>-\$47,058</b> | <b>-2,205.7</b> |
| <b>Other Workload Budget Adjustments</b>  |                   |                 |                 |                     |                  |                 |
| • Community Corrections Performance Incentive Grant   | \$-               | \$-             | -               | \$49,023            | \$-              | -               |
| • Population Adjustment   | 33,403            | 82              | 100.7           | 30,132              | 51               | 32.9            |
| • Adjustment for DOJ Legal Services   | -                 | -               | -               | -1,106              | -                | -               |
| • CDCR Trigger Reduction  | -20,000           | -               | -               | -20,000             | -                | -               |
| • Division of Juvenile Justice Trigger (Expenditure Reduction)                                  | -                 | -               | -               | -21,021             | -                | -               |
| • Realignment 2011 Savings  | -550,490          | -               | -1,986.2        | -1,173,290          | -                | -4,770.5        |
| • Employee Compensation Adjustments   | -99,827           | -169            | -               | 66,819              | 352              | -               |
| • Retirement Rate Adjustment  | -21,815           | 359             | -               | -21,815             | 359              | -               |
| • Limited Term Positions/Expiring Programs  | -                 | -               | -               | -86,977             | -                | -108.9          |
| • One Time Cost Reductions  | -                 | -               | -               | -2,239              | -32              | -               |
| • Full Year Cost of New/Expanded Programs   | -                 | -               | -               | 212,626             | 120              | 867.1           |
| • Legislation with an Appropriation   | 27,003            | -               | 158.0           | -                   | -                | -               |
| • Expenditure Transfers   | -3                | -               | -               | -                   | -                | -               |
| • Lease Revenue Debt Service Adjustment   | -118              | -               | -               | 25,575              | -                | -               |
| • Operational Efficiency Plan   | -1,464            | -1,153          | -               | -1,464              | -1,153           | -               |
| • Miscellaneous Adjustments   | -                 | -2,866          | -213.6          | -33,902             | -2,835           | -214.1          |
| <b>Totals, Other Workload Budget Adjustments</b>  | <b>-\$633,311</b> | <b>-\$3,747</b> | <b>-1,941.1</b> | <b>-\$977,639</b>   | <b>-\$3,138</b>  | <b>-4,193.5</b> |
| <b>Totals, Workload Budget Adjustments</b>  | <b>-\$829,688</b> | <b>-\$4,423</b> | <b>-3,782.0</b> | <b>-\$1,147,535</b> | <b>-\$50,196</b> | <b>-6,399.2</b> |
| <b>Policy Adjustments</b>   |                   |                 |                 |                     |                  |                 |
| • Offset Division of Juvenile Justice Trigger (Expenditure Reduction)                           | \$-               | \$-             | -               | \$21,021            | \$-              | -               |
| • Division of Juvenile Justice Realignment  | 10,000            | -               | -               | -11,168             | -                | -               |
| • Eliminate Funding for the Commission on Correctional Peace Officer Standards and Training     | -                 | -               | -               | -454                | -                | -4.7            |
| <b>Totals, Policy Adjustments</b>   | <b>\$10,000</b>   | <b>\$-</b>      | <b>-</b>        | <b>\$9,399</b>      | <b>\$-</b>       | <b>-4.7</b>     |
| <b>Totals, Budget Adjustments</b>   | <b>-\$819,688</b> | <b>-\$4,423</b> | <b>-3,782.0</b> | <b>-\$1,138,136</b> | <b>-\$50,196</b> | <b>-6,403.9</b> |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

### Summary of Adult and Juvenile Per Capita and Staff Ratios

|   | Actual<br>2010-11* | Estimated<br>2011-12* | Proposed<br>2012-13* |
|---|--------------------|-----------------------|----------------------|
| Institutions                              |                    |                       |                      |
| Per Capita Costs <sup>1, 2, 3, 4, 7</sup> | \$48,895           | \$49,366              | \$55,527             |
| Average Daily Population (ADP)            | 147,438            | 138,640               | 121,731              |
| Inmate to Staff Ratio <sup>5</sup>        | 3.02               | 2.60                  | 2.30                 |
| Parole                                    |                    |                       |                      |
| Per Capita Costs <sup>1</sup>             | \$6,904            | \$6,679               | \$9,887              |
| ADP <sup>6</sup>                          | 107,167            | 100,270               | 60,685               |
| Parolee to Staff Ratio <sup>5</sup>       | 24.76              | 20.36                 | 13.62                |
| Community Correctional Centers/Facilities |                    |                       |                      |
| Per Capita Costs <sup>1, 7, 9</sup>       | \$25,829           | \$26,444              | \$19,323             |
| ADP <sup>8</sup>                          | 6,299              | 2,411                 | 930                  |
| Inmate to Staff Ratio <sup>5</sup>        | 41.69              | 23.99                 | 17.65                |
| Out of State (COCF)                       |                    |                       |                      |
| Per Capita Costs <sup>1, 7, 9</sup>       | \$30,690           | \$27,758              | \$26,437             |
| ADP                                       | 9,899              | 9,389                 | 9,858                |
| Inmate to Staff Ratio <sup>5</sup>        | 57.12              | 29.57                 | 30.06                |
| Juvenile Justice Facilities               |                    |                       |                      |
| Per Capita Costs <sup>1</sup>             | \$202,566          | \$189,183             | \$162,956            |
| ADP                                       | 1,340              | 1,174                 | 1,149                |
| Ward to Staff Ratio <sup>5</sup>          | 0.67               | 0.73                  | 0.73                 |
| Juvenile Justice Parole                   |                    |                       |                      |
| Per Capita Costs <sup>1</sup>             | \$13,577           | \$16,831              | \$13,788             |
| ADP                                       | 1,554              | 850                   | 656                  |
| Parolee to Staff Ratio <sup>5</sup>       | 13.81              | 37.12                 | 67.63                |

<sup>1</sup> Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

<sup>2</sup> Excludes employees and costs of Inmate Welfare Fund and local assistance.

<sup>3</sup> Includes camp operations and the cost of operating reception centers.

<sup>4</sup> Excludes lease payments and lease reimbursements.

<sup>5</sup> Includes overtime costs and personnel year equivalents.

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

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

<sup>8</sup> CCC/F figures include inmates housed at the Santa Rita Jail and the Rio Consumnes Correctional Center.

<sup>9</sup> Administrative costs are incorporated in the development of the per capita cost.

## 5225 Department of Corrections and Rehabilitation - Continued

### PROGRAM DESCRIPTIONS

#### 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 and Services; Support Services; Enterprise Information Services; Audits and Court Compliance; Labor Relations; Policy, Analysis and Planning; Research; Legal Affairs; Leasing and Facility Management and Ombudsman.

#### 12 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is provide transparency for the cost of legal services provide by the Department of Justice to the California Department of Corrections and Rehabilitation.

#### 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. In addition, the CSA administers federal and state grants that support collaborative planning efforts and provide funding for county facility construction projects for the purpose of enhancing public safety and conditions of confinement, provides technical assistance and training in planning and program implementation, and conducts research and evaluations. The CSA also 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 the performance of complex tasks by local corrections professionals, engages the local corrections community in the establishment of minimum standards for personnel selection and training, and 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.

#### 20 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

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

The objective of the Juvenile Operations program is 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. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for four facilities and two conservation camps.

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 mental health programs (i.e. intensive treatment, specialized counseling, sex offender treatment, special behavior treatment, correctional treatment centers, intermediate care facilities, and general population outpatient services), substance abuse treatment programs, camp programs, and work employability programs.

#### 21 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The objective of the Juvenile Academic and Vocational Education program is to reduce the number of individuals who re-offend by providing comprehensive academic education, vocational (career-technical) education, supplemental education, as well as treatment programs to help juvenile offenders earn a diploma or GED and 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, and temporary detention sanctions. Other major parole services activities include transitional aftercare services for specific high-risk offenders, including mental health, sex offender, and substance abuse services.

#### 23 - JUVENILE HEALTH CARE SERVICES

## **5225 Department of Corrections and Rehabilitation - Continued**

The mission of the Juvenile Health Care Services program is to provide medical, dental, and mental health care to juveniles consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care.

### **25 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY**

The Department is required by statute to accept convicted felons and civilly committed non-felon narcotic addicts from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Operations - General Security program is to provide safe and secure detention facilities to protect society from further criminal activities. The Adult Operations - General Security program consists of 33 operating correctional institutions, seven of which have reception centers.

### **26 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - SECURITY OVERTIME**

The objective of the Adult Operations - Security Overtime program is to identify custody overtime expenditures associated with housing, guarding, and transporting of adult offenders.

### **27 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT**

The objective of the Adult Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, inmate classification assessments, and employee training at 33 operating correctional institutions and 44 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

### **28 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES**

The objective of the Adult Operations - Contracted Facilities program is to reduce overcrowding within the California Department of Corrections and Rehabilitation and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Female Rehabilitative Correctional Community Center, California Out-of-State Correctional Facilities, Community Prisoner Mother Program, and Family Foundation Program.

### **29 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION**

The Adult Operations - Institution Administration program is responsible for the management and operation of 33 adult institutions, 44 conservation camps, and contracted facilities. The programs maintained by the Division of Adult Institutions are responsible for focusing management's attention on specific program resources to facilitate continuous program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR adult facilities and other closed CDCR properties.

### **30 - PAROLE OPERATIONS - ADULT SUPERVISION**

The Parole Operations - Adult Supervision program has as its primary objective, consistent with the need for public safety, increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring and general caseload supervision.

Standard and specialized caseloads and the degree of supervised monitoring are determined by case factors related to the offender's propensity for violence, past criminal history, and current service needs. When case assessments indicate, parolees are 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.

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

### **31 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS**

Parole Operations - Adult Community Based Programs utilizes a variety of rehabilitation and assistance programs designed to promote successful reintegration of parolees, while protecting public safety. These programs include, but are not limited to, Drug Treatment, Transitional Housing for Parolees, Parolee Services Centers, and Police and Corrections Teams. The Program also includes a full continuum of transitional programs, including evidence-based substance abuse treatment, preparation for inmates released on parole, and community-based continuing care upon parole. Parolees who did not receive in-prison treatment are also eligible for community-based residential and outpatient treatment.

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

### **32 - PAROLE OPERATIONS - ADULT ADMINISTRATION**

The Parole Operations - Adult Administration programs work in conjunction with those in the field to ensure the safety of the public and parolees. In addition to the headquarters office, the Office of Training and Professional Development, the Sex Offender Management Board and SARATSO Review Committee, and the Office of Correctional Safety ensure that field personnel are properly trained, sex offender treatment and supervision policies mirror national standards, and field

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\* Dollars in thousands, except in Salary Range.



## 5225 Department of Corrections and Rehabilitation - Continued

operations run smoothly.

### 35 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

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

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole; conducting parole consideration hearings for eligible inmates serving life sentences; conducting probable cause hearings and parole revocation hearings for parolees charged with violating parole; issuing warrants; medical parole; and determining whether parolees should be considered for discharge from parole. Screenings are also conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner be re-sentenced in situations calling for compassionate release.

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

### 36 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive team; the Administrative Services Division, which handles the business services functions for the Board; and the Workforce Development Unit tasked with ensuring compliance with the numerous court mandates affecting parole and hearing processes.

### 45 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT EDUCATION

The objective of the Office of Correctional Education is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office provides functional oversight to educational programs, including academic and vocational at 33 adult schools. The CDCR's schools are accredited by the Western Association of Schools and Colleges (WASC) as post-secondary schools for the purpose of providing adult offenders a comprehensive adult education. The Office develops education programs, curriculum, and policy to guide delivery of services to inmate students. Departmental academic and vocational programs provide inmates with an opportunity for self-improvement through acquiring basic education and career training. The Office also oversees Adult Basic Education; Adult Secondary Education; Volunteer Literacy Program; Career Technical Education; Academic Assessment Program; Federal Grant Programs; Court Mandated Programs; Television Specialists; as well as Recreational and Physical Fitness Training.

### 46 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - OFFENDER SERVICES

The objective of the Office of Offender Services (OS) is to plan, develop, implement and monitor activities for in-prison and community-based, reentry, employment, addiction and recovery services within the CDCR. OS is responsible for overseeing and implementing a full continuum of evidence-based programs, including in-prison substance abuse treatment programs, community-based aftercare, reentry, employment and rehabilitation programs to promote pro-social behavior, reduce recidivism and relapse. These programs include, but are not limited to: in-custody substance abuse treatment programs, residential aftercare programs, the Female Offender Treatment Employment Program, the Parolee Services Network, In-Custody Drug Treatment Programs and prison reentry and employment programs. OS works with a variety of public and private entities to establish this continuum of offender services.

### 47 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT INMATE ACTIVITIES

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

### 48 - ADULT EDUCATION, VOCATION, AND OFFENDER PROGRAMS - ADULT ADMINISTRATION

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

### 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 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.

## 5225 Department of Corrections and Rehabilitation - Continued

### DETAILED EXPENDITURES BY PROGRAM

|              |  | 2010-11*         | 2011-12*         | 2012-13*         |
|--------------|--|------------------|------------------|------------------|
|              |  | 10-11            | 11-12            | 12-13            |
|              | <b>PROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>10</b>    | <b>CORRECTIONS AND REHABILITATION</b>                        |                  |                  |                  |
|              | <b>ADMINISTRATION</b>  |                  |                  |                  |
|              | <b>State Operations:</b>                                     |                  |                  |                  |
| 0001         | General Fund   | \$360,228        | \$455,432        | \$386,822        |
| 0890         | Federal Trust Fund   | 199              | 408              | 423              |
| 0942         | Special Deposit Fund   | 394              | 394              | 394              |
| 0995         | Reimbursements   | 989              | 1,114            | 1,114            |
|              | <b>Totals, State Operations</b>                              | <b>\$361,810</b> | <b>\$457,348</b> | <b>\$388,753</b> |
|              | <b>ELEMENT REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>10.10</b> | <b>Office of the Secretary</b>                               | <b>\$361,810</b> | <b>\$457,348</b> | <b>\$388,753</b> |
|              | <b>State Operations:</b>                                     |                  |                  |                  |
| 0001         | General Fund   | 360,228          | 455,432          | 386,822          |
| 0890         | Federal Trust Fund   | 199              | 408              | 423              |
| 0942         | Special Deposit Fund   | 394              | 394              | 394              |
| 0995         | Reimbursements   | 989              | 1,114            | 1,114            |
|              | <b>Element Components:</b>                                   |                  |                  |                  |
| 10.10.001    | Executive Office   | 2,994            | 3,612            | 3,656            |
| 10.10.002    | Legislative Affairs  | 1,141            | 1,228            | 1,321            |
| 10.10.003    | Public Affairs   | 1,549            | 2,573            | 2,700            |
| 10.10.004    | Internal Affairs   | 22,927           | 26,277           | 28,433           |
| 10.10.005    | Victim and Survivor Services                                 | 4,031            | 4,137            | 4,351            |
| 10.10.006    | Office of Civil Rights                                       | 3,065            | -                | -                |
| 10.10.007    | Support Services   | 132,539          | 157,036          | 137,394          |
| 10.10.008    | Information Technology                                       | 120,351          | 138,991          | 124,562          |
| 10.10.009    | Audits and Compliance  | 5,866            | 5,707            | 6,671            |
| 10.10.010    | Labor Relations  | 9,394            | 11,282           | 12,111           |
| 10.10.011    | Policy, Planning & Research                                  | 2,875            | 2,513            | 2,563            |
| 10.10.014    | Office of Legal Affairs                                      | 38,498           | 84,436           | 44,234           |
| 10.10.015    | Office of Research   | 8,788            | 9,276            | 9,573            |
| 10.10.018    | Office of Court Compliance                                   | 6,530            | 9,076            | 9,914            |
| 10.10.020    | Office of the Ombudsman                                      | 1,262            | 1,204            | 1,270            |
|              | <b>PROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>12</b>    | <b>DEPARTMENT OF JUSTICE LEGAL SERVICES</b>                  |                  |                  |                  |
|              | <b>State Operations:</b>                                     |                  |                  |                  |
| 0001         | General Fund   | \$-              | \$-              | \$39,299         |
|              | <b>Totals, State Operations</b>                              | <b>\$-</b>       | <b>\$-</b>       | <b>\$39,299</b>  |
|              | <b>PROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>15</b>    | <b>CORRECTIONS STANDARDS AUTHORITY</b>                       |                  |                  |                  |
|              | <b>State Operations:</b>                                     |                  |                  |                  |
| 0001         | General Fund   | \$4,623          | \$6,791          | \$-              |
| 0170         | Corrections Training Fund                                    | 2,162            | 2,694            | -                |
| 0890         | Federal Trust Fund   | 769              | 1,491            | -                |
| 0995         | Reimbursements   | 356              | 371              | -                |
| 3149         | Local Safety and Protection Account, Transportation Tax Fund | 264              | -                | -                |
|              | <b>Totals, State Operations</b>                              | <b>\$8,174</b>   | <b>\$11,347</b>  | <b>\$-</b>       |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                             |  | 2010-11*         | 2011-12*         | 2012-13*         |
|-----------------------------|--|------------------|------------------|------------------|
| <b>Local Assistance:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | \$710            | \$34,735         | \$-              |
| 0170                        | Corrections Training Fund                                    | 19,465           | 19,465           | -                |
| 0890                        | Federal Trust Fund   | 7,491            | 22,224           | -                |
| 3149                        | Local Safety and Protection Account, Transportation Tax Fund | 24,182           | -                | -                |
|                             | <b>Totals, Local Assistance</b>                              | <b>\$51,848</b>  | <b>\$76,424</b>  | <b>\$-</b>       |
| <b>ELEMENT REQUIREMENTS</b> |  |                  |                  |                  |
| <b>15.10</b>                | <b>Corrections Planning and Programs</b>                     | <b>\$1,127</b>   | <b>\$36,061</b>  | <b>\$-</b>       |
| <b>State Operations:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | 611              | 1,188            | -                |
| 0890                        | Federal Trust Fund   | 516              | 973              | -                |
| <b>Local Assistance:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | -                | 33,900           | -                |
| <b>15.20</b>                | <b>Facilities Standards and Operations</b>                   | <b>\$3,084</b>   | <b>\$3,532</b>   | <b>\$-</b>       |
| <b>State Operations:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | 2,475            | 2,643            | -                |
| 0890                        | Federal Trust Fund   | 253              | 518              | -                |
| 0995                        | Reimbursements   | 356              | 371              | -                |
| <b>15.30</b>                | <b>Standards and Training for Local Corrections</b>          | <b>\$21,627</b>  | <b>\$22,159</b>  | <b>\$-</b>       |
| <b>State Operations:</b>    |  |                  |                  |                  |
| 0170                        | Corrections Training Fund                                    | 2,162            | 2,694            | -                |
| <b>Local Assistance:</b>    |  |                  |                  |                  |
| 0170                        | Corrections Training Fund                                    | 19,465           | 19,465           | -                |
| <b>15.40</b>                | <b>Standards and Training for State Corrections</b>          | <b>\$428</b>     | <b>\$1,004</b>   | <b>\$-</b>       |
| <b>State Operations:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | 428              | 1,004            | -                |
| <b>15.50</b>                | <b>Juvenile Justice Grant Program</b>                        | <b>\$32,924</b>  | <b>\$23,668</b>  | <b>\$-</b>       |
| <b>State Operations:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | 277              | 609              | -                |
| 3149                        | Local Safety and Protection Account, Transportation Tax Fund | 264              | -                | -                |
| <b>Local Assistance:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | 710              | 835              | -                |
| 0890                        | Federal Trust Fund   | 7,491            | 22,224           | -                |
| 3149                        | Local Safety and Protection Account, Transportation Tax Fund | 24,182           | -                | -                |
| <b>15.60</b>                | <b>Corrections Standards Authority Administration</b>        | <b>\$832</b>     | <b>\$1,347</b>   | <b>\$-</b>       |
| <b>State Operations:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | 832              | 1,347            | -                |
| <b>PROGRAM REQUIREMENTS</b> |  |                  |                  |                  |
| <b>20</b>                   | <b>JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS</b>    |                  |                  |                  |
| <b>State Operations:</b>    |  |                  |                  |                  |
| 0001                        | General Fund   | \$190,826        | \$131,393        | \$130,243        |
| 0890                        | Federal Trust Fund   | 231              | 430              | 436              |
| 0995                        | Reimbursements   | 6,427            | 6,559            | 6,528            |
|                             | <b>Totals, State Operations</b>                              | <b>\$197,484</b> | <b>\$138,382</b> | <b>\$137,207</b> |
| <b>Local Assistance:</b>    |  |                  |                  |                  |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|              |  | <u>2010-11*</u> | <u>2011-12*</u> | <u>2012-13*</u> |
|--------------|--|-----------------|-----------------|-----------------|
| 0001         | General Fund   | \$93,447        | \$10,078        | \$78            |
|              | <b>Totals, Local Assistance</b>                            | <b>\$93,447</b> | <b>\$10,078</b> | <b>\$78</b>     |
|              | <b>ELEMENT REQUIREMENTS</b>                                |                 |                 |                 |
| <b>20.05</b> | <b>Reception and Diagnosis</b>                             | <b>\$4</b>      | <b>\$8</b>      | <b>\$8</b>      |
|              | <b>State Operations:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | 4               | 8               | 8               |
| <b>20.07</b> | <b>Treatment Programs</b>                                  | <b>\$75,538</b> | <b>\$4,714</b>  | <b>\$52,865</b> |
|              | <b>State Operations:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | 75,538          | 54,714          | 52,865          |
|              | Element Components:  |                 |                 |                 |
|              | 20.07.010 Treatment Programs                               | 58,859          | 35,509          | 34,870          |
|              | 20.07.060 Substance Abuse Treatment Programs               | -               | 313             | 447             |
|              | 20.07.090 Mental Health Treatment Programs -<br>Facilities | 16,679          | 18,045          | 16,681          |
|              | 20.07.100 Sexual Behavior Treatment Program                | -               | 847             | 867             |
| <b>20.10</b> | <b>Security</b>  | <b>\$54,265</b> | <b>\$23,345</b> | <b>\$25,995</b> |
|              | <b>State Operations:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | 53,712          | 22,792          | 25,442          |
| 0995         | Reimbursements   | 553             | 553             | 553             |
| <b>20.15</b> | <b>Transportation</b>                                      | <b>\$-</b>      | <b>\$78</b>     | <b>\$78</b>     |
|              | <b>Local Assistance:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | -               | 78              | 78              |
|              | Element Components:  |                 |                 |                 |
|              | 20.15.010 Transportation of Wards                          | -               | 78              | 78              |
| <b>20.20</b> | <b>Juvenile Support</b>                                    | <b>\$28,629</b> | <b>\$23,966</b> | <b>\$26,794</b> |
|              | <b>State Operations:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | 22,888          | 17,661          | 20,514          |
| 0890         | Federal Trust Fund   | 231             | 430             | 436             |
| 0995         | Reimbursements   | 5,510           | 5,875           | 5,844           |
|              | Element Components:  |                 |                 |                 |
|              | 20.20.010 Feeding  | 9,635           | 6,946           | 7,115           |
|              | 20.20.020 Clothing   | 1,950           | 1,518           | 1,770           |
|              | 20.20.030 Religion   | 946             | 537             | 988             |
|              | 20.20.033 Foster Grandparent Program                       | 452             | 495             | 584             |
|              | 20.20.035 Recreation                                       | 11              | 59              | 172             |
|              | 20.20.050 Facility Operations                              | 15,425          | 13,875          | 15,051          |
|              | 20.20.060 Canteen  | 199             | 144             | 397             |
|              | 20.20.070 Classification Services                          | 11              | 392             | 717             |
| <b>20.25</b> | <b>Youthful Offender Block Grant</b>                       | <b>\$93,447</b> | <b>\$-</b>      | <b>\$-</b>      |
|              | <b>Local Assistance:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | 93,447          | -               | -               |
| <b>20.30</b> | <b>Juvenile Justice Block Grant</b>                        | <b>\$-</b>      | <b>\$10,000</b> | <b>\$-</b>      |
|              | <b>Local Assistance:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | -               | 10,000          | -               |
| <b>20.40</b> | <b>Juvenile Facilities Administration</b>                  | <b>\$39,048</b> | <b>\$36,349</b> | <b>\$31,545</b> |
|              | <b>State Operations:</b>                                   |                 |                 |                 |
| 0001         | General Fund   | 38,684          | 36,218          | 31,414          |
| 0995         | Reimbursements   | 364             | 131             | 131             |
|              | Element Components:  |                 |                 |                 |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|              |  | <u>2010-11*</u> | <u>2011-12*</u> | <u>2012-13*</u> |
|--------------|--|-----------------|-----------------|-----------------|
|              | 20.40.010 Administration   | 22,432          | 18,552          | 15,069          |
|              | 20.40.013 Reform   | 5,107           | 6,158           | 5,151           |
|              | 20.40.014 Operation Support  | 7               | 652             | 563             |
|              | 20.40.030 Field Support  | 6,414           | 6,929           | 5,682           |
|              | 20.40.040 Closed Facilities  | 4,764           | 1,084           | 2,556           |
|              | 20.40.090 Intensive Behavior Treatment Program                     | -               | 974             | 841             |
|              | 20.40.100 Fac Plan & Const Mgmt Special Repairs                    | 324             | 2,000           | 1,683           |
|              | <b>PROGRAM REQUIREMENTS</b>  |                 |                 |                 |
| <b>21</b>    | <b>JUVENILE ACADEMIC AND VOCATIONAL EDUCATION</b>                  |                 |                 |                 |
|              | <b>State Operations:</b>   |                 |                 |                 |
| 0001         | General Fund   | \$24,911        | \$29,766        | \$23,985        |
| 0831         | California State Lottery Education Fund California Youth Authority | 256             | 116             | 116             |
| 0890         | Federal Trust Fund   | -               | 918             | 917             |
| 0995         | Reimbursements   | <u>4,886</u>    | <u>4,902</u>    | <u>4,917</u>    |
|              | <b>Totals, State Operations</b>                                    | <b>\$30,053</b> | <b>\$35,702</b> | <b>\$29,935</b> |
|              | <b>ELEMENT REQUIREMENTS</b>  |                 |                 |                 |
| <b>21.10</b> | <b>Education Programs-Juvenile</b>                                 | <b>\$30,044</b> | <b>\$34,659</b> | <b>\$28,999</b> |
|              | <b>State Operations:</b>   |                 |                 |                 |
| 0001         | General Fund   | 24,902          | 29,425          | 23,757          |
| 0831         | California State Lottery Education Fund California Youth Authority | 256             | 116             | 116             |
| 0890         | Federal Trust Fund   | -               | 216             | 209             |
| 0995         | Reimbursements   | <u>4,886</u>    | <u>4,902</u>    | <u>4,917</u>    |
|              | <b>Element Components:</b>   |                 |                 |                 |
|              | 21.10.010 Core Academic Education                                  | 8,737           | 3,351           | 1,617           |
|              | 21.10.020 Career Technical Education                               | 4,177           | 5,510           | 4,756           |
|              | 21.10.030 Special Education  | 6,349           | 12,580          | 13,512          |
|              | 21.10.040 English Language Learners                                | 1,486           | 2,721           | 1,446           |
|              | 21.10.050 Library  | 330             | 800             | 499             |
|              | 21.10.060 Special Programs   | 4,258           | 5,973           | 4,541           |
|              | 21.10.080 Juvenile Program Administration                          | 4,707           | 3,724           | 2,628           |
| <b>21.20</b> | <b>Juvenile Programs</b>   | <b>\$9</b>      | <b>\$1,043</b>  | <b>\$936</b>    |
|              | <b>State Operations:</b>   |                 |                 |                 |
| 0001         | General Fund   | 9               | 341             | 228             |
| 0890         | Federal Trust Fund   | -               | 702             | 708             |
|              | <b>Element Components:</b>   |                 |                 |                 |
|              | 21.20.020 Juvenile Programs-Other                                  | 9               | 1,043           | 936             |
|              | <b>PROGRAM REQUIREMENTS</b>  |                 |                 |                 |
| <b>22</b>    | <b>JUVENILE PAROLE OPERATIONS</b>                                  |                 |                 |                 |
|              | <b>State Operations:</b>   |                 |                 |                 |
| 0001         | General Fund   | \$20,986        | \$14,194        | \$8,933         |
| 0995         | Reimbursements   | <u>112</u>      | <u>112</u>      | <u>112</u>      |
|              | <b>Totals, State Operations</b>                                    | <b>\$21,098</b> | <b>\$14,306</b> | <b>\$9,045</b>  |
|              | <b>Local Assistance:</b>   |                 |                 |                 |
| 0001         | General Fund   | <u>\$128</u>    | <u>\$1,403</u>  | <u>\$1,403</u>  |
|              | <b>Totals, Local Assistance</b>                                    | <b>\$128</b>    | <b>\$1,403</b>  | <b>\$1,403</b>  |
|              | <b>ELEMENT REQUIREMENTS</b>  |                 |                 |                 |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|              |   | <u>2010-11*</u> | <u>2011-12*</u> | <u>2012-13*</u> |
|--------------|---|-----------------|-----------------|-----------------|
| <b>22.10</b> | <b>Juvenile Parole Services</b>             | <b>\$21,220</b> | <b>\$15,612</b> | <b>\$10,346</b> |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 20,980          | 14,097          | 8,831           |
| 0995         | Reimbursements                              | 112             | 112             | 112             |
|              | <b>Local Assistance:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 128             | 1,403           | 1,403           |
| <b>22.20</b> | <b>Juvenile Parole Administration</b>       | <b>\$6</b>      | <b>\$97</b>     | <b>\$102</b>    |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 6               | 97              | 102             |
|              | <b>PROGRAM REQUIREMENTS</b>                 |                 |                 |                 |
| <b>23</b>    | <b>JUVENILE HEALTH CARE SERVICES</b>        |                 |                 |                 |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | <u>\$45,619</u> | <u>\$49,413</u> | <u>\$21,490</u> |
|              | <b>Totals, State Operations</b>             | <b>\$45,619</b> | <b>\$49,413</b> | <b>\$21,490</b> |
|              | <b>ELEMENT REQUIREMENTS</b>                 |                 |                 |                 |
| <b>23.10</b> | <b>Medical Services-Juvenile</b>            | <b>\$32,468</b> | <b>\$39,189</b> | <b>\$14,009</b> |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 32,468          | 39,189          | 14,009          |
|              | Element Components:                         |                 |                 |                 |
|              | 23.10.010 Contract                          | 751             | 2,685           | 3,013           |
|              | 23.10.090 Medical Other                     | 31,717          | 36,504          | 10,996          |
| <b>23.20</b> | <b>Dental Services-Juvenile</b>             | <b>\$2,135</b>  | <b>\$4,835</b>  | <b>\$2,742</b>  |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 2,135           | 4,835           | 2,742           |
|              | Element Components:                         |                 |                 |                 |
|              | 23.20.010 Contract                          | 84              | 69              | 102             |
|              | 23.20.090 Dental Other                      | 2,051           | 4,766           | 2,640           |
| <b>23.30</b> | <b>Mental Health Services-Juvenile</b>      | <b>\$3,919</b>  | <b>\$1,033</b>  | <b>\$1,311</b>  |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 3,919           | 1,033           | 1,311           |
|              | Element Components:                         |                 |                 |                 |
|              | 23.30.010 Contract                          | 138             | 388             | 492             |
|              | 23.30.090 Mental Health Other               | 3,781           | 645             | 819             |
| <b>23.40</b> | <b>Ancillary Services-Juvenile</b>          | <b>\$1,752</b>  | <b>\$1,245</b>  | <b>\$909</b>    |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 1,752           | 1,245           | 909             |
|              | Element Components:                         |                 |                 |                 |
|              | 23.40.010 Pharmaceuticals                   | 1,548           | 608             | 533             |
|              | 23.40.090 Ancillary Other                   | 204             | 637             | 376             |
| <b>23.50</b> | <b>Health Care Administration-Juvenile</b>  | <b>\$5,345</b>  | <b>\$3,111</b>  | <b>\$2,519</b>  |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | 5,345           | 3,111           | 2,519           |
|              | <b>PROGRAM REQUIREMENTS</b>                 |                 |                 |                 |
| <b>25</b>    | <b>ADULT CORRECTIONS AND REHABILITATION</b> |                 |                 |                 |
|              | <b>OPERATIONS-GENERAL SECURITY</b>          |                 |                 |                 |
|              | <b>State Operations:</b>                    |                 |                 |                 |
| 0001         | General Fund                                | \$3,216,204     | \$2,994,836     | \$2,835,397     |
| 0890         | Federal Trust Fund                          | 464             | 524             | 525             |
| 0942         | Special Deposit Fund                        | 519             | 1,018           | 1,018           |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|              |  | <u>2010-11*</u>    | <u>2011-12*</u>    | <u>2012-13*</u>    |
|--------------|--|--------------------|--------------------|--------------------|
| 0995         | Reimbursements   | 41,100             | 63,479             | 63,570             |
|              | <b>Totals, State Operations</b>  | <b>\$3,258,287</b> | <b>\$3,059,857</b> | <b>\$2,900,510</b> |
|              | <b>Local Assistance:</b>   |                    |                    |                    |
| 0001         | General Fund   | \$26,286           | \$-                | \$-                |
|              | <b>Totals, Local Assistance</b>  | <b>\$26,286</b>    | <b>\$-</b>         | <b>\$-</b>         |
| <b>25.15</b> | <b>Transportation</b>  | <b>\$2,871</b>     | <b>\$-</b>         | <b>\$-</b>         |
|              | <b>Local Assistance:</b>   |                    |                    |                    |
| 0001         | General Fund   | 2,871              | -                  | -                  |
|              | Element Components:  |                    |                    |                    |
|              | 25.15.010 Transportation of Prisoners                                      | 278                | -                  | -                  |
|              | 25.15.020 Return of Fugitives from Justice                                 | 2,593              | -                  | -                  |
| <b>25.25</b> | <b>New Commitment Detention</b>  | <b>\$3,197</b>     | <b>\$-</b>         | <b>\$-</b>         |
|              | <b>Local Assistance:</b>   |                    |                    |                    |
| 0001         | General Fund   | 3,197              | -                  | -                  |
| <b>25.30</b> | <b>County Charges</b>  | <b>\$20,218</b>    | <b>\$-</b>         | <b>\$-</b>         |
|              | <b>Local Assistance:</b>   |                    |                    |                    |
| 0001         | General Fund   | 20,218             | -                  | -                  |
| <b>25.50</b> | <b>General Security</b>  | <b>\$-</b>         | <b>\$-</b>         | <b>\$2,714,956</b> |
|              | <b>State Operations:</b>   |                    |                    |                    |
| 0001         | General Fund   | -                  | -                  | 2,649,843          |
| 0890         | Federal Trust Fund   | -                  | -                  | 525                |
| 0942         | Special Deposit Fund   | -                  | -                  | 1,018              |
| 0995         | Reimbursements   | -                  | -                  | 63,570             |
| <b>25.60</b> | <b>Health Care Access Unit Security</b>                                    | <b>\$-</b>         | <b>\$-</b>         | <b>\$185,554</b>   |
|              | <b>State Operations:</b>   |                    |                    |                    |
| 0001         | General Fund   | -                  | -                  | 185,554            |
|              | <b>PROGRAM REQUIREMENTS</b>  |                    |                    |                    |
| <b>26</b>    | <b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS - SECURITY OVERTIME</b> |                    |                    |                    |
|              | <b>State Operations:</b>   |                    |                    |                    |
| 0001         | General Fund   | \$302,880          | \$115,879          | \$220,050          |
|              | <b>Totals, State Operations</b>  | <b>\$302,880</b>   | <b>\$115,879</b>   | <b>\$220,050</b>   |
| <b>26.10</b> | <b>General Security Overtime</b>   | <b>\$-</b>         | <b>\$-</b>         | <b>\$116,750</b>   |
|              | <b>State Operations:</b>   |                    |                    |                    |
| 0001         | General Fund   | \$-                | \$-                | \$116,750          |
| <b>26.20</b> | <b>Medical Guarding and Transportation Overtime</b>                        | <b>\$-</b>         | <b>\$-</b>         | <b>\$103,300</b>   |
|              | <b>State Operations:</b>   |                    |                    |                    |
| 0001         | General Fund   | \$-                | \$-                | \$103,300          |
|              | <b>PROGRAM REQUIREMENTS</b>  |                    |                    |                    |
| <b>27</b>    | <b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT</b>    |                    |                    |                    |
|              | <b>State Operations:</b>   |                    |                    |                    |
| 0001         | General Fund   | \$1,166,781        | \$1,330,037        | \$1,329,266        |
| 0995         | Reimbursements   | 115                | 194                | 203                |
|              | <b>Totals, State Operations</b>  | <b>\$1,166,896</b> | <b>\$1,330,231</b> | <b>\$1,329,469</b> |
|              | <b>ELEMENT REQUIREMENTS</b>  |                    |                    |                    |
| <b>27.05</b> | <b>Reception and Diagnosis</b>   | <b>\$44,098</b>    | <b>\$50,702</b>    | <b>\$49,502</b>    |
|              | <b>State Operations:</b>   |                    |                    |                    |
| 0001         | General Fund   | 44,098             | 50,702             | 49,502             |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  |   | <u>2010-11*</u>    | <u>2011-12*</u>    | <u>2012-13*</u>    |
|--|---|--------------------|--------------------|--------------------|
| <b>27.10 Inmate Support</b>  |   | <b>\$1,122,798</b> | <b>\$1,279,529</b> | <b>\$1,279,967</b> |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | 1,122,683          | 1,279,335          | 1,279,764          |
| 0995   | Reimbursements                                | 115                | 194                | 203                |
|  | Element Components:                           |                    |                    |                    |
|  | 27.10.010 Feeding                             | 262,193            | 298,792            | 298,895            |
|  | 27.10.020 Clothing                            | 52,424             | 59,742             | 59,762             |
|  | 27.10.030 Facility Operations                 | 417,533            | 475,816            | 475,979            |
|  | 27.10.040 Inmate Employment                   | 69,755             | 79,492             | 79,519             |
|  | 27.10.050 Classification Services             | 177,152            | 201,881            | 201,950            |
|  | 27.10.060 Records                             | 109,942            | 125,289            | 125,332            |
|  | 27.10.070 Inmate Activities                   | 22,592             | 25,746             | 25,754             |
|  | 27.10.080 Religion                            | 11,207             | 12,771             | 12,776             |
|  | <b>PROGRAM REQUIREMENTS</b>                   |                    |                    |                    |
| <b>28 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES</b>      |   |                    |                    |                    |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | \$426,357          | \$305,991          | \$285,176          |
|  | <b>Totals, State Operations</b>               | <b>\$426,357</b>   | <b>\$305,991</b>   | <b>\$285,176</b>   |
|  | <b>ELEMENT REQUIREMENTS</b>                   |                    |                    |                    |
| <b>28.05 Community Correctional Facilities</b>   |   | <b>\$108,969</b>   | <b>\$32,978</b>    | <b>\$3,762</b>     |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | 108,969            | 32,978             | 3,762              |
| <b>28.10 Female Rehabilitation Community Corr Facilities</b>                           |   | <b>\$7,647</b>     | <b>\$9,538</b>     | <b>\$14,700</b>    |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | 7,647              | 9,538              | 14,700             |
| <b>28.15 California Out-of-State Correctional Facilities</b>                           |   | <b>\$303,802</b>   | <b>\$260,617</b>   | <b>\$260,617</b>   |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | 303,802            | 260,617            | 260,617            |
|  | Element Components:                           |                    |                    |                    |
|  | 28.15.010 Contract                            | 287,821            | 237,235            | 237,235            |
|  | 28.15.020 Administration                      | 15,981             | 23,382             | 23,382             |
| <b>28.20 Prisoner's Mother Program</b>   |   | <b>\$1,584</b>     | <b>\$1,260</b>     | <b>\$2,308</b>     |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | 1,584              | 1,260              | 2,308              |
| <b>28.25 Families Foundation Program</b>   |   | <b>\$4,355</b>     | <b>\$1,598</b>     | <b>\$3,789</b>     |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | 4,355              | 1,598              | 3,789              |
|  | <b>PROGRAM REQUIREMENTS</b>                   |                    |                    |                    |
| <b>29 ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION</b> |   |                    |                    |                    |
|  | <b>State Operations:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | \$373,088          | \$339,786          | \$336,497          |
| 0995   | Reimbursements                                | 116                | -                  | 24                 |
|  | <b>Totals, State Operations</b>               | <b>\$373,204</b>   | <b>\$339,786</b>   | <b>\$336,521</b>   |
|  | <b>Local Assistance:</b>                      |                    |                    |                    |
| 0001   | General Fund                                  | \$-                | \$111,713          | \$160,738          |
| 8059   | State Corrections Performance Incentives Fund | -                  | -615               | -615               |
|  | <b>Totals, Local Assistance</b>               | <b>\$-</b>         | <b>\$111,098</b>   | <b>\$160,123</b>   |

\* Dollars in thousands, except in Salary Range.



**5225 Department of Corrections and Rehabilitation - Continued**

|  |  | 2010-11*         | 2011-12*         | 2012-13*         |
|--|--|------------------|------------------|------------------|
| <b>ELEMENT REQUIREMENTS</b>                                      |  |                  |                  |                  |
| <b>29.05 Transportation</b>                                      |  | <b>\$-</b>       | <b>\$2,869</b>   | <b>\$2,871</b>   |
| <b>Local Assistance:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | -                | 2,869            | 2,871            |
| Element Components:  |  |                  |                  |                  |
| 29.05.010 Transportation of Prisoners                            |  | -                | 278              | 278              |
| 29.05.020 Return of Fugitives from Justice                       |  | -                | 2,591            | 2,593            |
| <b>29.15 County Charges</b>                                      |  | <b>\$-</b>       | <b>\$19,651</b>  | <b>\$19,651</b>  |
| <b>Local Assistance:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | -                | 19,651           | 19,651           |
| <b>29.17 Community Corrections Performance Incentive Fund</b>    |  | <b>\$-</b>       | <b>\$88,578</b>  | <b>\$137,601</b> |
| <b>Local Assistance:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | -                | 89,193           | 138,216          |
| 8059 State Corrections Performance Incentives Fund               |  | -                | -615             | -615             |
| <b>29.20 Adult Corrections and Rehabilitation Administration</b> |  | <b>\$170,810</b> | <b>\$156,307</b> | <b>\$154,811</b> |
| <b>- Headquarters</b>  |  |                  |                  |                  |
| <b>State Operations:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | 170,694          | 156,307          | 154,811          |
| 0995 Reimbursements  |  | 116              | -                | -                |
| Element Components:  |  |                  |                  |                  |
| 29.20.010 Division of Adult Institutions                         |  | 121,406          | 32,505           | 30,654           |
| 29.20.020 Facilities Planning & Construction Mgmt                |  | 24,874           | 33,771           | 33,609           |
| 29.20.030 Fac Plan & Const Mgmt Special Repairs                  |  | 14,648           | 29,900           | 29,900           |
| 29.20.040 Office of Training & Prof. Development                 |  | 4,255            | 22,035           | 23,358           |
| 29.20.050 Office of Correctional Safety                          |  | 4,364            | 19,099           | 19,574           |
| 29.20.060 Headquarters Support                                   |  | 1,263            | 18,997           | 17,716           |
| <b>29.25 Adult Corrections and Rehabilitation Administration</b> |  | <b>\$202,394</b> | <b>\$183,479</b> | <b>\$181,710</b> |
| <b>- Adult Facilities</b>  |  |                  |                  |                  |
| <b>State Operations:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | 202,394          | 183,479          | 181,686          |
| 0995 Reimbursements  |  | -                | -                | 24               |
| <b>PROGRAM REQUIREMENTS</b>                                      |  |                  |                  |                  |
| <b>30 PAROLE OPERATIONS-ADULT SUPERVISION</b>                    |  |                  |                  |                  |
| <b>State Operations:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | \$422,327        | \$340,640        | \$265,229        |
| 0995 Reimbursements  |  | 9,723            | 9,814            | 9,814            |
| <b>Totals, State Operations</b>                                  |  | <b>\$432,050</b> | <b>\$350,454</b> | <b>\$275,043</b> |
| <b>Local Assistance:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | \$80,536         | \$-              | \$-              |
| <b>Totals, Local Assistance</b>                                  |  | <b>\$80,536</b>  | <b>\$-</b>       | <b>\$-</b>       |
| <b>ELEMENT REQUIREMENTS</b>                                      |  |                  |                  |                  |
| <b>30.10 Supervision-Case Services</b>                           |  | <b>\$432,050</b> | <b>\$350,454</b> | <b>\$275,043</b> |
| <b>State Operations:</b>   |  |                  |                  |                  |
| 0001 General Fund  |  | 422,327          | 340,640          | 265,229          |
| 0995 Reimbursements  |  | 9,723            | 9,814            | 9,814            |
| Element Components:  |  |                  |                  |                  |
| 30.10.020 GPS Monitoring   |  | 40,741           | 32,310           | 25,256           |
| 30.10.040 Parole Planning and Placement Program                  |  | 16,775           | 22,027           | 13,370           |
| 30.10.050 Supervision - Case Services-Other                      |  | 374,534          | 296,117          | 236,417          |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  |  | 2010-11*         | 2011-12*         | 2012-13*         |
|--|--|------------------|------------------|------------------|
| <b>30.20 Community Based Programs</b>                      |  | <b>\$80,536</b>  | <b>\$-</b>       | <b>\$-</b>       |
|  | <b>Local Assistance:</b>                               |                  |                  |                  |
| 0001   | General Fund   | 80,536           | -                | -                |
|  | Element Components:                                    |                  |                  |                  |
|  | 30.20.050 Parolee Detention                            | 80,536           | -                | -                |
|  | <b>PROGRAM REQUIREMENTS</b>                            |                  |                  |                  |
| <b>31 PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS</b> |  |                  |                  |                  |
|  | <b>State Operations:</b>                               |                  |                  |                  |
| 0001   | General Fund   | \$151,137        | \$132,270        | \$124,333        |
| 0890   | Federal Trust Fund                                     | -                | 60               | 47               |
|  | <b>Totals, State Operations</b>                        | <b>\$151,137</b> | <b>\$132,330</b> | <b>\$124,380</b> |
|  | <b>Local Assistance:</b>                               |                  |                  |                  |
| 0001   | General Fund   | \$-              | \$88,946         | \$24,974         |
|  | <b>Totals, Local Assistance</b>                        | <b>\$-</b>       | <b>\$88,946</b>  | <b>\$24,974</b>  |
|  | <b>ELEMENT REQUIREMENTS</b>                            |                  |                  |                  |
| <b>31.05 Community Based Programs</b>                      |  | <b>\$80,919</b>  | <b>\$96,122</b>  | <b>\$119,698</b> |
|  | <b>State Operations:</b>                               |                  |                  |                  |
| 0001   | General Fund   | 80,919           | 96,122           | 94,724           |
|  | Element Components:                                    |                  |                  |                  |
|  | 31.05.010 Day Reporting Center                         | 12,527           | 10,360           | 7,990            |
|  | 31.05.020 Parole Services Center                       | 22,011           | 16,414           | 14,208           |
|  | 31.05.030 Male Residential Multi-Service Centers       | 14,077           | 13,354           | 8,739            |
|  | 31.05.031 Female Residential Multi-Service Centers     | -                | 1,985            | 1,134            |
|  | 31.05.040 Community Based Coalition                    | 3,967            | 13,330           | 8,238            |
|  | 31.05.050 Community Based Programs-Other               | 6,908            | 14,185           | 8,017            |
|  | 31.05.070 Day Treatment & Crisis Care for Mentally Ill | 8,239            | 9,213            | 5,234            |
|  | 31.05.080 Computerized Literacy Learning Centers       | 3,117            | 1,430            | 2,965            |
|  | 31.05.120 Electronic In-Home Detention                 | 1,478            | 957              | 1,287            |
|  | 31.05.130 Substance Abuse Treatment and Recovery       | 3,229            | 1,635            | 2,153            |
|  | 31.05.140 High Risk Sex Offender Treatment             | 5,366            | 13,259           | 34,759           |
|  | <b>Local Assistance:</b>                               |                  |                  |                  |
| 0001   | General Fund   | -                | 88,946           | 24,974           |
|  | Element Components:                                    |                  |                  |                  |
|  | 31.05.051 Parolee Detention                            | -                | 88,946           | 24,974           |
| <b>31.10 Psychiatric Outpatient Services</b>               |  | <b>\$70,218</b>  | <b>\$36,208</b>  | <b>\$29,656</b>  |
|  | <b>State Operations:</b>                               |                  |                  |                  |
| 0001   | General Fund   | 70,218           | 36,148           | 29,609           |
| 0890   | Federal Trust Fund                                     | -                | 60               | 47               |
|  | Element Components:                                    |                  |                  |                  |
|  | 31.10.010 Psychiatric Outpatient Services              | 38,188           | 31,156           | 25,143           |
|  | 31.10.020 Psychotropic Medication                      | 32,030           | 5,052            | 4,513            |
|  | <b>PROGRAM REQUIREMENTS</b>                            |                  |                  |                  |
| <b>32 PAROLE OPERATIONS-ADULT ADMINISTRATION</b>           |  |                  |                  |                  |
|  | <b>State Operations:</b>                               |                  |                  |                  |
| 0001   | General Fund   | \$65,312         | \$108,793        | \$99,714         |
| 0942   | Special Deposit Fund                                   | -                | 925              | 893              |
|  | <b>Totals, State Operations</b>                        | <b>\$65,312</b>  | <b>\$109,718</b> | <b>\$100,607</b> |
|  | <b>ELEMENT REQUIREMENTS</b>                            |                  |                  |                  |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   |  | <u>2010-11*</u>  | <u>2011-12*</u>  | <u>2012-13*</u>  |
|---|--|------------------|------------------|------------------|
| <b>32.10 Parole Operations-Adult</b>                                      |  | <b>\$65,312</b>  | <b>\$109,718</b> | <b>\$100,607</b> |
|   | <b>State Operations:</b>                         |                  |                  |                  |
| 0001  | General Fund                                     | 65,312           | 108,793          | 99,714           |
| 0942  | Special Deposit Fund                             | -                | 925              | 893              |
|   | Element Components:                              |                  |                  |                  |
|   | 32.10.001 Headquarters                           | 60,811           | 92,610           | 85,637           |
|   | 32.10.005 Office of Training & Prof. Development | 3,438            | 3,492            | 2,889            |
|   | 32.10.010 SOMB/SARATSO Review Committee          | 517              | 1,584            | 1,549            |
|   | 32.10.020 Office of Correctional Safety          | 546              | 12,032           | 10,532           |
|   | <b>PROGRAM REQUIREMENTS</b>                      |                  |                  |                  |
| <b>35 BOARD OF PAROLE HEARINGS</b>  |  |                  |                  |                  |
|   | <b>State Operations:</b>                         |                  |                  |                  |
| 0001  | General Fund                                     | \$81,874         | \$90,505         | \$77,375         |
| 0995  | Reimbursements                                   | <u>91</u>        | <u>78</u>        | <u>92</u>        |
|   | <b>Totals, State Operations</b>                  | <b>\$81,965</b>  | <b>\$90,583</b>  | <b>\$77,467</b>  |
|   | <b>ELEMENT REQUIREMENTS</b>                      |                  |                  |                  |
| <b>35.10 Board of Parole Hearings-Adult</b>                               |  | <b>\$76,585</b>  | <b>\$87,102</b>  | <b>\$74,136</b>  |
|   | <b>State Operations:</b>                         |                  |                  |                  |
| 0001  | General Fund                                     | 76,494           | 87,024           | 74,044           |
| 0995  | Reimbursements                                   | 91               | 78               | 92               |
|   | Element Components:                              |                  |                  |                  |
|   | 35.10.010 Board of Parole Hearings - Adult       | 47,193           | 65,841           | 58,503           |
|   | 35.10.050 Valdivia Legal Representation          | 27,345           | 15,475           | 9,847            |
|   | 35.10.051 Rutherford/Lugo Legal Representation   | 1,088            | 2,504            | 2,504            |
|   | 35.10.052 Transcription Services                 | 959              | 3,282            | 3,282            |
| <b>35.20 Board of Parole Hearings-Juvenile</b>                            |  | <b>\$5,380</b>   | <b>\$3,481</b>   | <b>\$3,331</b>   |
|   | <b>State Operations:</b>                         |                  |                  |                  |
| 0001  | General Fund                                     | 5,380            | 3,481            | 3,331            |
|   | <b>PROGRAM REQUIREMENTS</b>                      |                  |                  |                  |
| <b>36 BOARD OF PAROLE HEARINGS - ADMINISTRATION</b>                       |  |                  |                  |                  |
|   | <b>State Operations:</b>                         |                  |                  |                  |
| 0001  | General Fund                                     | <u>\$8,182</u>   | <u>\$6,582</u>   | <u>\$3,550</u>   |
|   | <b>Totals, State Operations</b>                  | <b>\$8,182</b>   | <b>\$6,582</b>   | <b>\$3,550</b>   |
|   | <b>PROGRAM REQUIREMENTS</b>                      |                  |                  |                  |
| <b>45 ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT EDUCATION</b> |  |                  |                  |                  |
|   | <b>State Operations:</b>                         |                  |                  |                  |
| 0001  | General Fund                                     | \$78,565         | \$125,431        | \$129,614        |
| 0890  | Federal Trust Fund                               | 1,998            | 2,240            | 2,298            |
| 0995  | Reimbursements                                   | <u>41,045</u>    | <u>5,631</u>     | <u>5,635</u>     |
|   | <b>Totals, State Operations</b>                  | <b>\$121,608</b> | <b>\$133,302</b> | <b>\$137,547</b> |
|   | <b>ELEMENT REQUIREMENTS</b>                      |                  |                  |                  |
| <b>45.10 Academic Education-Adult</b>                                     |  | <b>\$93,198</b>  | <b>\$100,627</b> | <b>\$104,546</b> |
|   | <b>State Operations:</b>                         |                  |                  |                  |
| 0001  | General Fund                                     | 50,615           | 98,088           | 101,950          |
| 0890  | Federal Trust Fund                               | 1,998            | 2,240            | 2,298            |
| 0995  | Reimbursements                                   | 40,585           | 299              | 298              |
| <b>45.20 Vocational Education-Adult</b>                                   |  | <b>\$24,006</b>  | <b>\$31,493</b>  | <b>\$30,786</b>  |
|   | <b>State Operations:</b>                         |                  |                  |                  |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|              |  | <u>2010-11*</u>  | <u>2011-12*</u>  | <u>2012-13*</u>  |
|--------------|--|------------------|------------------|------------------|
| 0001         | General Fund   | 23,546           | 26,161           | 25,449           |
| 0995         | Reimbursements   | 460              | 5,332            | 5,337            |
| <b>45.25</b> | <b>Library</b>   | <b>\$4,404</b>   | <b>\$1,182</b>   | <b>\$2,215</b>   |
|              | <b>State Operations:</b>   |                  |                  |                  |
| 0001         | General Fund   | 4,404            | 1,182            | 2,215            |
|              | <b>PROGRAM REQUIREMENTS</b>  |                  |                  |                  |
| <b>46</b>    | <b>ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT SUBSTANCE ABUSE PROGRAM</b> |                  |                  |                  |
|              | <b>State Operations:</b>   |                  |                  |                  |
| 0001         | General Fund   | \$166,523        | \$124,672        | \$136,221        |
| 0995         | Reimbursements   | -                | 35,762           | 35,797           |
|              | <b>Totals, State Operations</b>  | <b>\$166,523</b> | <b>\$160,434</b> | <b>\$172,018</b> |
|              | <b>ELEMENT REQUIREMENTS</b>  |                  |                  |                  |
| <b>46.05</b> | <b>Substance Abuse Program</b>   | <b>\$166,523</b> | <b>\$160,434</b> | <b>\$172,018</b> |
|              | <b>State Operations:</b>   |                  |                  |                  |
| 0001         | General Fund   | 166,523          | 124,672          | 136,221          |
| 0995         | Reimbursements   | -                | 35,762           | 35,797           |
|              | Element Components:  |                  |                  |                  |
|              | 46.05.010 In-Prison Program  | 17,696           | 33,457           | 38,898           |
|              | 46.05.020 SASCA (Aftercare)  | 102,504          | 93,514           | 81,357           |
|              | 46.05.021 FOTEP  | 13,826           | 12,605           | 16,605           |
|              | 46.05.022 Parole Services Network  | 13,953           | 9,183            | 11,283           |
|              | 46.05.023 In Custody Drug Treatment Program  | 14,878           | 3,502            | 15,702           |
|              | 46.05.030 Substance Abuse Administration   | 3,666            | 8,173            | 8,173            |
|              | <b>PROGRAM REQUIREMENTS</b>  |                  |                  |                  |
| <b>47</b>    | <b>ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT INMATE ACTIVITIES</b>       |                  |                  |                  |
|              | <b>State Operations:</b>   |                  |                  |                  |
| 0001         | General Fund   | \$-              | \$1,285          | \$1,284          |
| 0917         | Inmate Welfare Fund  | 50,373           | 65,025           | 65,303           |
|              | <b>Totals, State Operations</b>  | <b>\$50,373</b>  | <b>\$66,310</b>  | <b>\$66,587</b>  |
|              | <b>ELEMENT REQUIREMENTS</b>  |                  |                  |                  |
| <b>47.05</b> | <b>Inmate Activities - Canteen</b>   | <b>\$50,373</b>  | <b>\$66,310</b>  | <b>\$66,587</b>  |
|              | <b>State Operations:</b>   |                  |                  |                  |
| 0001         | General Fund   | -                | 1,285            | 1,284            |
| 0917         | Inmate Welfare Fund  | 50,373           | 65,025           | 65,303           |
|              | <b>PROGRAM REQUIREMENTS</b>  |                  |                  |                  |
| <b>48</b>    | <b>ADULT EDUCATION, VOCATION AND OFFENDER PROGRAMS-ADULT ADMINISTRATION</b>          |                  |                  |                  |
|              | <b>State Operations:</b>   |                  |                  |                  |
| 0001         | General Fund   | \$26,751         | \$19,157         | \$23,181         |
|              | <b>Totals, State Operations</b>  | <b>\$26,751</b>  | <b>\$19,157</b>  | <b>\$23,181</b>  |
| <b>48.05</b> | <b>Community Partnerships</b>  | <b>\$13,711</b>  | <b>\$10,855</b>  | <b>\$12,346</b>  |
|              | <b>State Operations:</b>   |                  |                  |                  |
| 0001         | General Fund   | 13,711           | 10,855           | 12,346           |
| <b>48.10</b> | <b>Education, Vocation and Offender Program Administration</b>                       | <b>\$13,040</b>  | <b>\$8,302</b>   | <b>\$10,835</b>  |
|              | <b>State Operations:</b>   |                  |                  |                  |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|              |   | <u>2010-11*</u>    | <u>2011-12*</u>    | <u>2012-13*</u>    |
|--------------|---|--------------------|--------------------|--------------------|
| 0001         | General Fund  | 13,040             | 8,302              | 10,835             |
|              | Element Components:                                       |                    |                    |                    |
|              | 48.10.010 Office of Rehab Prg Planning & Accountability   | 4,628              | -                  | -                  |
|              | 48.10.030 Division of Re-entry and Reducing Recidivism    | 404                | -                  | -                  |
|              | 48.10.040 Administration                                  | 8,008              | -                  | -                  |
|              | 48.10.050 Office of Correctional Education-HQ Admin       | -                  | 2,741              | 3,691              |
|              | 48.10.060 Office of Prg Accountability & Support-HQ Admin | -                  | 814                | 1,478              |
|              | 48.10.070 Office of Offender Services-HQ Admin            | -                  | 4,747              | 5,666              |
|              | <b>PROGRAM REQUIREMENTS</b>                               |                    |                    |                    |
| <b>50</b>    | <b>ADULT HEALTH CARE SERVICES</b>                         |                    |                    |                    |
|              | <b>State Operations:</b>                                  |                    |                    |                    |
| 0001         | General Fund  | \$2,172,049        | \$2,034,719        | \$2,021,148        |
| 0995         | Reimbursements  | <u>1,236</u>       | <u>2,271</u>       | <u>2,271</u>       |
|              | <b>Totals, State Operations</b>                           | <b>\$2,173,285</b> | <b>\$2,036,990</b> | <b>\$2,023,419</b> |
|              | <b>ELEMENT REQUIREMENTS</b>                               |                    |                    |                    |
| <b>50.10</b> | <b>Medical Services-Adult</b>                             | <b>\$1,378,217</b> | <b>\$1,400,355</b> | <b>\$1,313,347</b> |
|              | <b>State Operations:</b>                                  |                    |                    |                    |
| 0001         | General Fund  | 1,376,981          | 1,398,084          | 1,311,076          |
| 0995         | Reimbursements  | 1,236              | 2,271              | 2,271              |
|              | Element Components:                                       |                    |                    |                    |
|              | 50.10.010 Contract  | 470,000            | 411,423            | 383,707            |
|              | 50.10.050 Admin   | 128,609            | 138,380            | 138,880            |
|              | 50.10.090 Medical Other                                   | 779,608            | 850,552            | 790,760            |
| <b>50.20</b> | <b>Dental Services-Adult</b>                              | <b>\$147,419</b>   | <b>\$151,132</b>   | <b>\$157,113</b>   |
|              | <b>State Operations:</b>                                  |                    |                    |                    |
| 0001         | General Fund  | 147,419            | 151,132            | 157,113            |
|              | Element Components:                                       |                    |                    |                    |
|              | 50.20.010 Contract  | 4,827              | 2,480              | -                  |
|              | 50.20.090 Dental Other                                    | 142,592            | 148,652            | 157,113            |
| <b>50.30</b> | <b>Psychiatric Services-Adult</b>                         | <b>\$381,360</b>   | <b>\$310,963</b>   | <b>\$317,065</b>   |
|              | <b>State Operations:</b>                                  |                    |                    |                    |
| 0001         | General Fund  | 381,360            | 310,963            | 317,065            |
|              | Element Components:                                       |                    |                    |                    |
|              | 50.30.010 Contract  | 36,659             | 25,463             | -                  |
|              | 50.30.090 Psychiatric Other                               | 344,701            | 285,500            | 317,065            |
| <b>50.40</b> | <b>Ancillary Services-Adult</b>                           | <b>\$220,145</b>   | <b>\$127,199</b>   | <b>\$187,145</b>   |
|              | <b>State Operations:</b>                                  |                    |                    |                    |
| 0001         | General Fund  | 220,145            | 127,199            | 187,145            |
|              | Element Components:                                       |                    |                    |                    |
|              | 50.40.010 Pharmaceuticals                                 | 216,584            | 127,199            | 187,145            |
|              | 50.40.090 Ancillary Other                                 | 3,561              | -                  | -                  |
| <b>50.50</b> | <b>Health Care Administration-Adult</b>                   | <b>\$46,144</b>    | <b>\$47,341</b>    | <b>\$48,749</b>    |
|              | <b>State Operations:</b>                                  |                    |                    |                    |
| 0001         | General Fund  | 46,144             | 47,341             | 48,749             |
|              | <b>TOTALS, EXPENDITURES</b>                               |                    |                    |                    |
|              | State Operations  | 9,469,048          | 8,964,102          | 8,701,254          |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                             | 2010-11*           | 2011-12*           | 2012-13*           |
|-----------------------------|--------------------|--------------------|--------------------|
| Local Assistance            | 252,245            | 287,949            | 186,578            |
| <b>Totals, Expenditures</b> | <b>\$9,721,293</b> | <b>\$9,252,051</b> | <b>\$8,887,832</b> |

**EXPENDITURES BY CATEGORY**

| 1 State Operations  | Positions/Personnel Years |                 |                 | Expenditures       |                    |                    |
|---|---------------------------|-----------------|-----------------|--------------------|--------------------|--------------------|
|   | 2010-11                   | 2011-12         | 2012-13         | 2010-11*           | 2011-12*           | 2012-13*           |
| PERSONAL SERVICES   |                           |                 |                 |                    |                    |                    |
| Authorized Positions (Equals Sch. 7A)                                   | 57,620.6                  | 66,201.3        | 67,141.2        | \$4,650,797        | \$4,718,704        | \$5,011,191        |
| Total Adjustments   | -                         | -3,686.6        | -7,318.6        | -                  | -256,089           | -499,450           |
| Estimated Salary Savings  | -                         | -1,364.6        | -1,294.4        | -                  | -108,442           | -109,635           |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>57,620.6</b>           | <b>61,150.1</b> | <b>58,528.2</b> | <b>\$4,650,797</b> | <b>\$4,354,173</b> | <b>\$4,402,106</b> |
| Staff Benefits  | -                         | -               | -               | 1,677,930          | 1,523,961          | 1,540,737          |
| <b>Totals, Personal Services</b>  | <b>57,620.6</b>           | <b>61,150.1</b> | <b>58,528.2</b> | <b>\$6,328,727</b> | <b>\$5,878,134</b> | <b>\$5,942,843</b> |
| OPERATING EXPENSES AND EQUIPMENT  |                           |                 |                 | \$2,913,559        | \$2,851,745        | \$2,498,495        |
| SPECIAL ITEMS OF EXPENSE  |                           |                 |                 |                    |                    |                    |
| Lease Payments  |                           |                 |                 | \$225,236          | \$232,658          | \$258,441          |
| Bond Insurance  |                           |                 |                 | 1,526              | 1,565              | 1,475              |
| <b>Totals, Special Items of Expense</b>                                 |                           |                 |                 | <b>\$226,762</b>   | <b>\$234,223</b>   | <b>\$259,916</b>   |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |                 |                 | <b>\$9,469,048</b> | <b>\$8,964,102</b> | <b>\$8,701,254</b> |

| 2 Local Assistance  | Expenditures     |                  |                  |
|---|------------------|------------------|------------------|
|   | 2010-11*         | 2011-12*         | 2012-13*         |
| Corrections Standards Authority                           | \$710            | \$34,735         | \$-              |
| Juvenile Operations                                       | -                | 78               | 78               |
| Juvenile Paroles  | 128              | 1,403            | 1,403            |
| Transportation of Inmates                                 | 278              | 278              | 278              |
| Returning Fugitives from Justice                          | 2,593            | 2,591            | 2,593            |
| County Charges  | 20,218           | 19,651           | 19,651           |
| New Commitment Detention                                  | 3,197            | -                | -                |
| Parolee Detention   | 80,536           | 88,946           | 24,974           |
| Youthful Offender Block Grant                             | 93,447           | -                | -                |
| Juvenile Justice Block Grant                              | -                | 10,000           | -                |
| Juvenile Justice Grant                                    | 7,491            | 22,224           | -                |
| Corrections Training Fund                                 | 19,465           | 19,465           | -                |
| Local Safety and Protection Account                       | 24,182           | -                | -                |
| Community Corrections Performance Incentive Fund          | -                | 88,578           | 137,601          |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$252,245</b> | <b>\$287,949</b> | <b>\$186,578</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| 1 STATE OPERATIONS                   | 2010-11* | 2011-12* | 2012-13* |
|--------------------------------------|----------|----------|----------|
| 0001 General Fund, Proposition 98    |          |          |          |
| APPROPRIATIONS                       |          |          |          |
| 011 Budget Act appropriation         | \$29,843 | \$25,890 | \$21,229 |
| Allocation for employee compensation | 29       | 38       | -        |
| Adjustment per Section 3.60          | 224      | 80       | -        |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

| 1 STATE OPERATIONS   | 2010-11*        | 2011-12*        | 2012-13*        |
|--|-----------------|-----------------|-----------------|
| Adjustment per Section 3.90  | -               | -280            | -               |
| Adjustment per Section 3.91  | -1,488          | -               | -               |
| Adjustment per Section 3.91 (b) Cell Phone Reductions  | -               | -3              | -               |
| Adjustment per Section 3.93  | -               | -2,102          | -               |
| <b>Totals Available</b>  | <b>\$28,608</b> | <b>\$23,623</b> | <b>\$21,229</b> |
| Unexpended balance, estimated savings  | -4,098          | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$24,510</b> | <b>\$23,623</b> | <b>\$21,229</b> |
| <b>0001 General Fund</b>   |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation   | \$6,303,791     | \$6,454,231     | \$5,952,143     |
| Allocation for employee compensation   | 4,406           | 84,740          | -               |
| Allocation for contingencies or emergencies  | 363,534         | -               | -               |
| Adjustment per Section 3.60  | 92,557          | -20,774         | -               |
| Adjustment per Section 3.90  | -20,000         | -175,861        | -               |
| Adjustment per Section 3.91  | -421,687        | -               | -               |
| Adjustment per Section 3.94  | -               | -20,000         | -               |
| Adjustment per Section 3.91 (b) Cell Phone Reductions  | -               | -1,453          | -               |
| Adjustment per Section 3.93  | -               | -192,401        | -               |
| Adjustment per Section 3.97  | -               | -290,583        | -               |
| Transfer to Legislative Claims (9670)  | -3              | -1              | -               |
| Increased expenditure authority per Provision 9  | 200,000         | -               | -               |
| 002 Budget Act appropriation   | 1,803,326       | 2,358,776       | 2,028,284       |
| Allocation for employee compensation   | 4,196           | 8,173           | -               |
| Allocation for contingencies or emergencies  | 762,349         | -               | -               |
| Unanticipated costs from special appropriations bill   | -               | 33,753          | -               |
| Adjustment per Section 3.60  | 25,271          | -1,121          | -               |
| Adjustment per Section 3.90  | -               | -16,637         | -               |
| Adjustment per Section 3.91  | -91,856         | -               | -               |
| Adjustment per Section 3.91 (b) Cell Phone Reductions  | -               | -8              | -               |
| Adjustment per Section 3.97  | -               | -57,200         | -               |
| Chapter 36, Statutes of 2011, Section 28(a)  | 28,032          | -               | -               |
| 003 Budget Act appropriation   | 268,718         | 234,341         | 259,916         |
| Adjustment per Section 4.30  | -41,956         | -118            | -               |
| 004 Budget Act appropriation   | 531             | 531             | -               |
| 005 Budget Act appropriation   | -               | 40,405          | -               |
| 006 Budget Act appropriation   | -               | 280,639         | 237,235         |
| Revised expenditure authority per Provision 1  | -               | -43,404         | -               |
| 007 Budget Act appropriation   | -               | 95,254          | -               |
| Revised expenditure authority per Provision 1, as amended by Chapter 12, Statutes of 2011      | -               | -54,200         | -               |
| Chapter 16, Statutes of 2011, section 6  | -               | 1               | -               |
| Chapter 15, Statutes of 2011, section 637  | -               | 1               | -               |
| Chapter 136, Statutes of 2011 (AB 116)   | -               | 1               | -               |
| Chapter 12, Statutes of 2011   | -               | 1               | -               |
| Chapter 39, Statutes of 2011 (AB 117)  | -               | 27,000          | -               |
| Chapter 23, Statutes of 2011 (AB 94)   | -               | 1               | -               |
| Prior year balances available:   |                 |                 |                 |
| Item 5225-001-0001, Budget Act of 2009, as reappropriated by Item 5225-490, Budget Act of 2010 | 1,735           | -               | -               |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

| <b>1 STATE OPERATIONS</b>  | <b>2010-11*</b>    | <b>2011-12*</b>    | <b>2012-13*</b>    |
|--|--------------------|--------------------|--------------------|
| <b>Totals Available</b>  | <b>\$9,282,944</b> | <b>\$8,744,087</b> | <b>\$8,477,578</b> |
| Unexpended balance, estimated savings  | -2,231             | -10,138            | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$9,280,713</b> | <b>\$8,733,949</b> | <b>\$8,477,578</b> |
| <b>0170 Corrections Training Fund</b>  |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 001 Budget Act appropriation   | \$2,712            | \$2,697            | \$-                |
| Allocation for employee compensation   | 1                  | 4                  | -                  |
| Adjustment per Section 3.60  | 16                 | 17                 | -                  |
| Adjustment per Section 3.90  | -                  | -24                | -                  |
| Adjustment per Section 3.91  | -129               | -                  | -                  |
| <b>Totals Available</b>  | <b>\$2,600</b>     | <b>\$2,694</b>     | <b>\$-</b>         |
| Unexpended balance, estimated savings  | -438               | -                  | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$2,162</b>     | <b>\$2,694</b>     | <b>\$-</b>         |
| <b>0831 California State Lottery Education Fund California Youth Authority</b> |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| Government Code Section 8880.5   | \$256              | \$116              | \$116              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$256</b>       | <b>\$116</b>       | <b>\$116</b>       |
| <b>0890 Federal Trust Fund</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 001 Budget Act appropriation   | \$7,044            | \$6,895            | \$4,646            |
| Allocation for employee compensation   | 7                  | 3                  | -                  |
| Adjustment per Section 3.60  | 32                 | 47                 | -                  |
| Adjustment per Section 3.90  | -                  | -24                | -                  |
| Adjustment per Section 3.91  | -198               | -                  | -                  |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan                    | -                  | -1,153             | -                  |
| Adjustment per Section 3.93  | -                  | -670               | -                  |
| Budget Adjustment  | -3,740             | -                  | -                  |
| 004 Budget Act appropriation   | 973                | 973                | -                  |
| Budget Adjustment  | -457               | -                  | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$3,661</b>     | <b>\$6,071</b>     | <b>\$4,646</b>     |
| <b>0917 Inmate Welfare Fund</b>  |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| 001 Budget Act appropriation   | \$64,965           | \$64,854           | \$65,303           |
| Allocation for employee compensation   | 7                  | 180                | -                  |
| Adjustment per Section 3.60  | 392                | 92                 | -                  |
| Adjustment per Section 3.90  | -                  | -95                | -                  |
| Adjustment per Section 3.91  | -872               | -                  | -                  |
| <b>Totals Available</b>  | <b>\$64,492</b>    | <b>\$65,031</b>    | <b>\$65,303</b>    |
| Unexpended balance, estimated savings  | -14,119            | -6                 | -                  |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$50,373</b>    | <b>\$65,025</b>    | <b>\$65,303</b>    |
| <b>0942 Special Deposit Fund</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| Penal Code Section 2085.5C   | \$913              | \$2,337            | \$2,305            |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$913</b>       | <b>\$2,337</b>     | <b>\$2,305</b>     |
| <b>0995 Reimbursements</b>   |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| Reimbursements   | \$106,196          | \$130,287          | \$130,077          |
| <b>3149 Local Safety and Protection Account, Transportation Tax Fund</b>       |                    |                    |                    |
| APPROPRIATIONS   |                    |                    |                    |
| Government Code Section 30061(4)   | \$264              | \$-                | \$-                |

\* Dollars in thousands, except in Salary Range.



**5225 Department of Corrections and Rehabilitation - Continued**

| <b>1 STATE OPERATIONS</b>   | <b>2010-11*</b>     | <b>2011-12*</b>     | <b>2012-13*</b>     |
|---|---------------------|---------------------|---------------------|
| <b>TOTALS, EXPENDITURES</b>   | <b>\$264</b>        | <b>\$-</b>          | <b>\$-</b>          |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>                     | <b>\$9,469,048</b>  | <b>\$8,964,102</b>  | <b>\$8,701,254</b>  |
| <br><b>2 LOCAL ASSISTANCE</b>   | <br><b>2010-11*</b> | <br><b>2011-12*</b> | <br><b>2012-13*</b> |
| <b>0001 General Fund</b>  |                     |                     |                     |
| APPROPRIATIONS  |                     |                     |                     |
| 101 Budget Act appropriation  | \$112,976           | \$113,784           | \$48,977            |
| Transfer to Legislative Claims (9670)   | -                   | -2                  | -                   |
| 105 Budget Act appropriation  | -                   | 33,900              | -                   |
| Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007    | -                   | 93,447              | -                   |
| Adjustment per Section 3.97   | -                   | -93,447             | -                   |
| Chapter 729, Statutes of 2010   | -                   | 3,743               | -                   |
| Adjustment per Section 3.97   | -                   | -1,651              | -                   |
| Chapter 36, Statutes of 2011  | -                   | 89,193              | 138,216             |
| PENDING LEGISLATION   | -                   | 10,000              | -                   |
| Prior year balances available:  |                     |                     |                     |
| Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007    | 93,447              | -                   | -                   |
| <b>Totals Available</b>   | <b>\$206,423</b>    | <b>\$248,967</b>    | <b>\$187,193</b>    |
| Unexpended balance, estimated savings   | -5,316              | -2,092              | -                   |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$201,107</b>    | <b>\$246,875</b>    | <b>\$187,193</b>    |
| <b>0170 Corrections Training Fund</b>   |                     |                     |                     |
| APPROPRIATIONS  |                     |                     |                     |
| 101 Budget Act appropriation  | \$19,465            | \$19,465            | \$-                 |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$19,465</b>     | <b>\$19,465</b>     | <b>\$-</b>          |
| <b>0890 Federal Trust Fund</b>  |                     |                     |                     |
| APPROPRIATIONS  |                     |                     |                     |
| 104 Budget Act appropriation  | \$22,224            | \$22,224            | \$-                 |
| Budget Adjustment   | -14,733             | -                   | -                   |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$7,491</b>      | <b>\$22,224</b>     | <b>\$-</b>          |
| <b>3115 Youthful Offender Block Grant Fund</b>                                |                     |                     |                     |
| APPROPRIATIONS  |                     |                     |                     |
| Chapter 175, Statutes of 2007, as amended by Chapter 257, Statutes of 2007    | \$93,447            | \$-                 | \$-                 |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$93,447</b>     | <b>\$-</b>          | <b>\$-</b>          |
| Less funding provided by the Youthful Offender Block Grant Fund               | -93,447             | -                   | -                   |
| <b>NET TOTALS, EXPENDITURES</b>   | <b>\$-</b>          | <b>\$-</b>          | <b>\$-</b>          |
| <b>3149 Local Safety and Protection Account, Transportation Tax Fund</b>      |                     |                     |                     |
| APPROPRIATIONS  |                     |                     |                     |
| Welfare and Institutions Code Section 18220.1                                 | \$24,182            | \$-                 | \$-                 |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$24,182</b>     | <b>\$-</b>          | <b>\$-</b>          |
| <b>3206 Juvenile Justice Block Grant Fund</b>                                 |                     |                     |                     |
| APPROPRIATIONS  |                     |                     |                     |
| Pending Legislation   | \$-                 | \$10,000            | \$-                 |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$-</b>          | <b>\$10,000</b>     | <b>\$-</b>          |
| Less Funding provided by the General Fund                                     | -                   | -10,000             | -                   |
| <b>NET TOTALS, EXPENDITURES</b>   | <b>\$-</b>          | <b>\$-</b>          | <b>\$-</b>          |
| <b>8059 State Community Corrections Performance Incentive Fund</b>            |                     |                     |                     |
| APPROPRIATIONS  |                     |                     |                     |
| Penal Code section 1233.6   | \$-                 | \$88,578            | \$137,601           |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$-</b>          | <b>\$88,578</b>     | <b>\$137,601</b>    |
| Less Funding Provided by the Community Corrections Performance Incentive Fund | -                   | -89,193             | -138,216            |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

| 2 LOCAL ASSISTANCE   | 2010-11*           | 2011-12*           | 2012-13*           |
|--|--------------------|--------------------|--------------------|
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$-</b>         | <b>\$-615</b>      | <b>\$-615</b>      |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>                      | <b>\$252,245</b>   | <b>\$287,949</b>   | <b>\$186,578</b>   |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <b>\$9,721,293</b> | <b>\$9,252,051</b> | <b>\$8,887,832</b> |

### FUND CONDITION STATEMENTS

|  | 2010-11* | 2011-12* | 2012-13* |
|--|----------|----------|----------|
| <b>3115 Youthful Offender Block Grant Fund <sup>s</sup></b>                                      |          |          |          |
| BEGINNING BALANCE  | -        | -        | -        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS   |          |          |          |
| Expenditures:  |          |          |          |
| 5225 Department of Corrections and Rehabilitation (Local Assistance)                             | \$93,447 | -        | -        |
| Expenditure Adjustments:   |          |          |          |
| 5225 Department of Corrections and Rehabilitation  |          |          |          |
| Less funding provided by the Youthful Offender Block Grant Fund (Local Assistance)               | -93,447  | -        | -        |
| Total Expenditures and Expenditure Adjustments   | -        | -        | -        |
| FUND BALANCE   | -        | -        | -        |
| <b>3206 Juvenile Justice Block Grant Fund <sup>s</sup></b>                                       |          |          |          |
| BEGINNING BALANCE  | -        | -        | -        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS   |          |          |          |
| Expenditures:  |          |          |          |
| 5225 Department of Corrections and Rehabilitation (Local Assistance)                             | -        | \$10,000 | -        |
| Expenditure Adjustments:   |          |          |          |
| 5225 Department of Corrections and Rehabilitation  |          |          |          |
| Less Funding provided by the General Fund (Local Assistance)                                     | -        | -10,000  | -        |
| Total Expenditures and Expenditure Adjustments   | -        | -        | -        |
| FUND BALANCE   | -        | -        | -        |
| <b>8059 State Community Corrections Performance Incentive Fund <sup>s</sup></b>                  |          |          |          |
| BEGINNING BALANCE  | -        | -        | -        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS   |          |          |          |
| Expenditures:  |          |          |          |
| 0250 Judicial Branch (State Operations)  | -        | \$615    | \$615    |
| 5225 Department of Corrections and Rehabilitation (Local Assistance)                             | -        | 88,578   | 137,601  |
| Expenditure Adjustments:   |          |          |          |
| 5225 Department of Corrections and Rehabilitation  |          |          |          |
| Less Funding Provided by the Community Corrections Performance Incentive Fund (Local Assistance) | -        | -89,193  | -138,216 |
| Total Expenditures and Expenditure Adjustments   | -        | -        | -        |
| FUND BALANCE   | -        | -        | -        |

### CHANGES IN AUTHORIZED POSITIONS

|   | Positions/Personnel Years |          |          | Expenditures        |             |             |
|---|---------------------------|----------|----------|---------------------|-------------|-------------|
|   | 2010-11                   | 2011-12  | 2012-13  | 2010-11*            | 2011-12*    | 2012-13*    |
| Totals, Authorized Positions                    | 57,620.6                  | 66,201.3 | 67,141.2 | \$4,650,797         | \$4,718,704 | \$5,011,191 |
| <b>Workload and Administration Adjustments:</b> |                           |          |          | <b>Salary Range</b> |             |             |
| COMMUNITY CORRECTIONAL FACILITIES               |                           |          |          |                     |             |             |
| ADMIN (4421)                                    |                           |          |          |                     |             |             |
| Corr Administrator, DOC                         | -                         | -1.2     | -2.0     | 8,848-9,756         | -134        | -230        |
| Corr Capt                                       | -                         | -0.8     | -1.0     | 8,238-9,082         | -89         | -107        |
| Facility Capt, CI                               | -                         | -2.1     | -3.0     | 8,238-9,082         | -232        | -321        |
| Corr Lieut                                      | -                         | -2.4     | -5.0     | 7,419-7,419         | -231        | -460        |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures |          |          |
|---|---------------------------|---------|---------|--------------|----------|----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*     | 2011-12* | 2012-13* |
| Corr Counselor III                        | -                         | -0.3    | -1.0    | 7,303-8,879  | -33      | -100     |
| Corr Counselor II-Supvr                   | -                         | -3.9    | -7.0    | 7,187-8,731  | -394     | -686     |
| Corr Counselor II-Spec                    | -                         | -2.2    | -3.0    | 6,686-8,527  | -197     | -274     |
| Corr Sgt                                  | -                         | -6.8    | -12.0   | 6,588-6,588  | -551     | -980     |
| C.E.A.                                    | -                         | -0.6    | -1.0    | 6,173-13,381 | -68      | -117     |
| Staff Svcs Mgr I                          | -                         | -1.1    | -2.0    | 5,079-6,127  | -78      | -134     |
| Corr Counselor I                          | -                         | -14.7   | -24.0   | 5,033-7,772  | -1,127   | -1,842   |
| Assoc Govtl Prog Analyst                  | -                         | -4.3    | -6.0    | 4,400-5,348  | -252     | -349     |
| Corr Case Recds Supvr                     | -                         | -3.7    | -5.0    | 4,237-5,096  | -205     | -280     |
| Supervising Case Records Technician       | -                         | -1.0    | -1.0    | 3,101-3,770  | -41      | -41      |
| Corr Case Recds Analyst                   | -                         | -11.8   | -25.0   | 2,817-4,446  | -510     | -1,089   |
| Secty                                     | -                         | -0.8    | -1.0    | 2,686-3,265  | -27      | -36      |
| Ofc Svcs Supvr I-Typing                   | -                         | -0.3    | -1.0    | 2,638-3,210  | -12      | -35      |
| Case Records Technician                   | -                         | -9.8    | -17.0   | 2,394-3,369  | -341     | -588     |
| Ofc Asst-Typing                           | -                         | -1.9    | -2.0    | 2,324-2,826  | -59      | -62      |
| Pay Differentials                         | -                         | -       | -       | -            | -4       | -8       |
| Premium Holiday Pay                       | -                         | -       | -       | -            | -19      | -32      |
| Totals                                    | -                         | -69.7   | -119.0  | \$-          | -\$4,604 | -\$7,771 |
| JUVENILE FACILITIES OPERATIONS (4425)     |                           |         |         |              |          |          |
| Parole Agent III (YA)                     | -                         | -0.3    | -1.0    | 7,535-9,160  | -34      | -103     |
| Sgt                                       | -                         | -0.7    | -2.0    | 5,675-6,892  | -52      | -156     |
| Assoc Govtl Prog Analyst                  | -                         | -0.3    | -1.0    | 4,400-5,348  | -19      | -58      |
| Youth Corr Off                            | -                         | -0.7    | -2.0    | 3,774-6,144  | -40      | -119     |
| Case Records Technician                   | -                         | -0.3    | -1.0    | 2,394-3,369  | -12      | -35      |
| Totals                                    | -                         | -2.3    | -7.0    | \$-          | -\$157   | -\$471   |
| JUVENILE ADMINISTRATION (4426)            |                           |         |         |              |          |          |
| Instl Designer-Tech                       | -                         | -0.3    | -1.0    | 4,833-5,874  | -21      | -64      |
| Assoc Govtl Prog Analyst                  | -                         | -0.3    | -1.0    | 4,400-5,348  | -19      | -58      |
| Totals                                    | -                         | -0.6    | -2.0    | \$-          | -\$40    | -\$122   |
| JUVENILE HEALTHCARE SERVICES (4465)       |                           |         |         |              |          |          |
| Prog Administrator-Supvry                 | -                         | -0.5    | -1.0    | 7,636-9,282  | -52      | -105     |
| Hlth Plan Spec II                         | -                         | -1.0    | -1.0    | 5,309-6,451  | -71      | -71      |
| Assoc Govtl Prog Analyst                  | -                         | -0.3    | -1.0    | 4,400-5,348  | -19      | -58      |
| Totals                                    | -                         | -1.8    | -3.0    | \$-          | -\$142   | -\$234   |
| JUVENILE EDUCATION SERVICES BRANCH (4485) |                           |         |         |              |          |          |
| Supvr of Corr Educ Progs                  | -                         | -0.6    | -2.0    | 6,799-8,681  | -62      | -186     |
| Teacher, Elementary Educ, CF              | -                         | -0.3    | -1.0    | 4,390-9,101  | -27      | -81      |
| Ofc Techn-Typing                          | -                         | -0.3    | -1.0    | 2,686-3,264  | -12      | -36      |
| Totals                                    | -                         | -1.2    | -4.0    | \$-          | -\$101   | -\$303   |
| OFFICE OF BUSINESS SERVICES (4605)        |                           |         |         |              |          |          |
| Assoc Govtl Prog Analyst                  | -                         | -       | -0.5    | 4,400-5,348  | -        | -29      |
| Totals                                    | -                         | -       | -0.5    | \$-          | \$-      | -\$29    |
| HUMAN RESOURCES (4607)                    |                           |         |         |              |          |          |
| Assoc Govtl Prog Analyst                  | -                         | -       | -7.0    | 4,400-5,348  | -        | -409     |
| Assoc Pers Analyst                        | -                         | -       | -4.0    | 4,400-5,348  | -        | -234     |
| Pers Spec                                 | -                         | -       | -4.0    | 2,602-4,067  | -        | -160     |
| Pers Selection Tech                       | -                         | -       | -1.0    | 2,280-3,209  | -        | -33      |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  | Positions/Personnel Years |         |         | Expenditures  |           |           |
|--|---------------------------|---------|---------|---------------|-----------|-----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12*  | 2012-13*  |
| Totals                                 | -                         | -       | -16.0   | \$-           | \$-       | -\$836    |
| ENTERPRISE INFORMATION SERVICES (4650) |                           |         |         |               |           |           |
| Syss Software Spec III-Supvr           | -                         | -       | -1.0    | 6,416-8,187   | -         | -88       |
| Sr Info Syss Analyst-Spec              | -                         | -       | -2.0    | 5,571-7,109   | -         | -76       |
| Sr Programmer Analyst-Spec             | -                         | -       | -1.0    | 5,571-7,109   | -         | -76       |
| Syss Software Spec II-Tech             | -                         | -       | -2.0    | 5,561-7,097   | -         | -         |
| Staff Info Syss Analyst-Supvr          | -                         | -       | -1.0    | 5,318-6,789   | -         | -66       |
| Staff Info Syss Analyst-Spec           | -                         | -       | -3.0    | 5,065-6,466   | -         | -69       |
| Syss Software Spec I-Tech              | -                         | -       | -3.0    | 5,064-6,465   | -         | -         |
| Assoc Info Syss Analyst-Spec           | -                         | -       | -4.0    | 4,619-5,897   | -         | -189      |
| Asst Info Syss Analyst                 | -                         | -       | -4.0    | 3,106-4,903   | -         | -144      |
| Totals                                 | -                         | -       | -21.0   | \$-           | \$-       | -\$708    |
| OFFICE OF FISCAL SERVICES (4680)       |                           |         |         |               |           |           |
| Acctg Techn                            | -                         | -       | -1.5    | 2,638-3,209   | -         | -53       |
| Totals                                 | -                         | -       | -1.5    | \$-           | \$-       | -\$53     |
| OFFICE OF INTERNAL AFFAIRS (4685)      |                           |         |         |               |           |           |
| Asst Secty                             | -                         | -       | -1.0    | 10,202-11,033 | -         | -127      |
| Special Agent, DOC                     | -                         | -       | -23.5   | 6,258-8,450   | -         | -2,139    |
| Sr Info Syss Analyst-Spec              | -                         | -       | -1.0    | 5,571-7,109   | -         | -76       |
| Assoc Govtl Prog Analyst               | -                         | -       | -1.0    | 4,400-5,348   | -         | -58       |
| Totals                                 | -                         | -       | -26.5   | \$-           | \$-       | -\$2,400  |
| HQ UNALLOCATED (4999)                  |                           |         |         |               |           |           |
| Chief                                  | -                         | -       | -1.0    | 8,785-9,502   | -         | -110      |
| Staff Svcs Mgr I                       | -                         | -       | -2.0    | 5,079-6,127   | -         | -134      |
| Assoc Info Syss Analyst-Spec           | -                         | -       | -1.0    | 4,619-5,897   | -         | -63       |
| Assoc Govtl Prog Analyst               | -                         | -       | -1.0    | 4,400-5,348   | -         | -58       |
| Asst Info Syss Analyst                 | -                         | -       | -0.5    | 3,106-4,903   | -         | -24       |
| Ofc Asst-Typing                        | -                         | -       | -1.0    | 2,324-2,826   | -         | -31       |
| Totals                                 | -                         | -       | -6.5    | \$-           | \$-       | -\$420    |
| ADULT PAROLES (5260)                   |                           |         |         |               |           |           |
| Commissioner, Bd of Parole Hearings    | -                         | -3.0    | -       | 9,320-9,320   | -345      | -         |
| Parole Administrator I, Adult          | -                         | -9.2    | -19.4   | 8,964-9,885   | -1,073    | -2,262    |
| Parole Agent III, Adult Parole         | -                         | -44.8   | -95.7   | 7,535-9,160   | -4,628    | -9,886    |
| Parole Agent II, Adult Parole          | -                         | -44.8   | -95.7   | 7,187-8,731   | -4,412    | -9,426    |
| Parole Agent I                         | -                         | -351.0  | -755.2  | 5,033-7,772   | -26,967   | -58,022   |
| Staff Svcs Analyst-Gen                 | -                         | -4.0    | -4.0    | 2,817-4,446   | -174      | -174      |
| Prog Techn I                           | -                         | -1.4    | -1.4    | 2,280-2,975   | -44       | -44       |
| Premium Holiday Pay                    | -                         | -       | -       | -             | -188      | -403      |
| Totals                                 | -                         | -458.2  | -971.4  | \$-           | -\$37,831 | -\$80,217 |
| CALIFORNIA CORRECTIONAL CENTER (5290)  |                           |         |         |               |           |           |
| Dentist, CF                            | -                         | -0.2    | -       | 12,730-17,761 | -32       | -         |
| Corr Lieut                             | -                         | -0.3    | -1.0    | 7,419-7,419   | -23       | -92       |
| Corr Sgt                               | -                         | -0.9    | -3.5    | 6,588-6,588   | -71       | -285      |
| Supvr of Voc Inst                      | -                         | -       | -1.0    | 6,191-7,903   | -         | -85       |
| Corr Ofcr                              | -                         | -37.1   | -68.1   | 5,552-5,552   | -2,472    | -4,536    |
| Stationary Engr, CF                    | -                         | -0.5    | -2.0    | 5,415-5,415   | -32       | -130      |
| Corr Counselor I                       | -                         | -1.2    | -3.1    | 5,033-7,772   | -90       | -243      |
| Dental Hygenist, CF                    | -                         | -       | -       | 4,736-6,834   | -6        | -         |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|                                      | Positions/Personnel Years |         |         | Expenditures  |          |          |
|--------------------------------------|---------------------------|---------|---------|---------------|----------|----------|
|                                      | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Electrician II, CF                   | -                         | -       | -1.0    | 4,402-4,837   | -        | -55      |
| Teacher, High School Educ, CF        | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Voc Instructor-Auto Repair           | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81      |
| Heavy Equipt Mechanic, CF            | -                         | -0.5    | -1.0    | 4,106-4,507   | -26      | -52      |
| Heavy Truck Drvr, CF                 | -                         | -0.5    | -1.0    | 3,497-3,828   | -22      | -44      |
| Materials & Stores Supvr I,          | -                         | -0.7    | -4.0    | 3,128-3,751   | -28      | -166     |
| Supvng Cook I                        | -                         | -0.6    | -3.0    | 2,899-3,894   | -23      | -122     |
| Corr Case Recds Analyst              | -                         | -       | -1.0    | 2,817-4,446   | -        | -44      |
| Staff Svcs Analyst-Gen               | -                         | -0.3    | -1.0    | 2,817-4,446   | -11      | -44      |
| Library Tech Asst (Safety)           | -                         | -0.3    | -3.0    | 2,771-3,369   | -12      | -111     |
| Ofc Techn-Typing                     | -                         | -0.8    | -3.0    | 2,686-3,264   | -27      | -107     |
| Acctg Techn                          | -                         | -0.3    | -1.0    | 2,638-3,209   | -9       | -35      |
| Ofc Svcs Supvr I-Typing              | -                         | -0.3    | -1.0    | 2,638-3,210   | -9       | -35      |
| Dental Asst, CF                      | -                         | -0.4    | -       | 2,634-5,079   | -16      | -        |
| Laundry Supvr I, CF                  | -                         | -0.2    | -1.0    | 2,559-3,109   | -6       | -34      |
| Case Records Technician              | -                         | -1.5    | -4.1    | 2,394-3,369   | -53      | -144     |
| Ofc Asst-Typing                      | -                         | -       | -1.0    | 2,324-2,826   | -        | -31      |
| Teaching Asst                        | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31      |
| Pay Differentials                    | -                         | -       | -       | -             | -19      | -37      |
| Premium Holiday Pay                  | -                         | -       | -       | -             | -32      | -62      |
| Totals                               | -                         | -48.2   | -107.8  | \$-           | -\$3,103 | -\$6,687 |
| VALLEY STATE PRISON FOR WOMEN (5291) |                           |         |         |               |          |          |
| Dentist, CF                          | -                         | -0.3    | -       | 12,730-17,761 | -70      | -        |
| Corr Lieut                           | -                         | -0.6    | -1.0    | 7,419-7,419   | -54      | -92      |
| Corr Counselor III                   | -                         | -0.2    | -1.0    | 7,303-8,879   | -17      | -100     |
| Corr Counselor II-Supvr              | -                         | -0.2    | -1.0    | 7,187-8,731   | -16      | -98      |
| Corr Sgt                             | -                         | -1.2    | -8.5    | 6,588-6,588   | -97      | -696     |
| Supvr of Voc Inst                    | -                         | -       | -1.0    | 6,191-7,903   | -        | -85      |
| Corr Ofcr                            | -                         | -41.7   | -90.9   | 5,552-5,552   | -2,776   | -6,056   |
| Stationary Engr, CF                  | -                         | -0.2    | -2.0    | 5,415-5,415   | -11      | -130     |
| Corr Counselor I                     | -                         | -1.7    | -9.1    | 5,033-7,772   | -130     | -697     |
| Corr Case Recds Mgr                  | -                         | -0.2    | -1.0    | 4,866-5,866   | -11      | -64      |
| Dental Hygenist, CF                  | -                         | -       | -       | 4,736-6,834   | -8       | -        |
| Electrician II, CF                   | -                         | -       | -1.0    | 4,402-4,837   | -        | -55      |
| Assoc Govtl Prog Analyst             | -                         | -       | -1.0    | 4,400-5,348   | -        | -58      |
| Teacher, High School Educ, CF        | -                         | -       | -2.0    | 4,390-9,101   | -        | -162     |
| Voc Instructor-Auto Mechanics        | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Voc Instructor-Welding               | -                         | -       | -0.9    | 4,390-9,101   | -        | -73      |
| Asst Corr Food Mgr, DOC              | -                         | -0.2    | -1.0    | 4,306-5,143   | -9       | -57      |
| Carpenter II, CF                     | -                         | -       | -1.0    | 4,201-4,613   | -        | -53      |
| Painter II, CF                       | -                         | -       | -1.0    | 4,201-4,613   | -        | -53      |
| Librarian, CF                        | -                         | -0.3    | -3.0    | 3,925-5,262   | -18      | -165     |
| Bus Serv Off I-Supvr                 | -                         | -0.2    | -1.0    | 3,845-4,622   | -8       | -51      |
| Electronics Techn, CF                | -                         | -       | -1.0    | 3,580-4,522   | -        | -49      |
| Supvng Corr Cook, DOC                | -                         | -0.5    | -2.0    | 3,570-4,338   | -24      | -94      |
| Bldg Maint Worker, CF                | -                         | -       | -2.0    | 3,497-3,828   | -        | -88      |
| Materials & Stores Supvr I,          | -                         | -0.6    | -4.8    | 3,128-3,751   | -27      | -199     |
| Lead Groundskeeper, CF               | -                         | -       | -1.0    | 3,051-3,660   | -        | -40      |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                                    | Positions/Personnel Years |         |         | Expenditures  |          |           |
|------------------------------------|---------------------------|---------|---------|---------------|----------|-----------|
|                                    | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Supvng Cook I                      | -                         | -0.5    | -5.7    | 2,899-3,894   | -20      | -232      |
| Staff Svcs Analyst-Gen             | -                         | -       | -2.0    | 2,817-4,446   | -        | -88       |
| Ofc Techn-Typing                   | -                         | -0.8    | -2.0    | 2,686-3,264   | -27      | -71       |
| Ofc Svcs Supvr I-Typing            | -                         | -0.8    | -2.0    | 2,638-3,210   | -26      | -70       |
| Dental Asst, CF                    | -                         | -0.3    | -       | 2,634-5,079   | -20      | -         |
| Pers Spec                          | -                         | -       | -0.1    | 2,602-4,067   | -1       | -4        |
| Case Records Technician            | -                         | -1.8    | -13.9   | 2,394-3,369   | -60      | -475      |
| Ofc Asst-Typing                    | -                         | -0.2    | -2.0    | 2,324-2,826   | -5       | -62       |
| Teaching Asst                      | -                         | -2.3    | -3.0    | 2,312-2,810   | -69      | -92       |
| Ofc Asst-Gen                       | -                         | -0.6    | -3.0    | 2,280-2,770   | -15      | -90       |
| Pay Differentials                  | -                         | -       | -       | -             | -22      | -51       |
| Premium Holiday Pay                | -                         | -       | -       | -             | -37      | -89       |
| Totals                             | -                         | -55.4   | -172.9  | \$-           | -\$3,578 | -\$10,620 |
| SALINAS VALLEY STATE PRISON (5292) |                           |         |         |               |          |           |
| Dentist, CF                        | -                         | -0.2    | -       | 12,730-17,761 | -43      | -         |
| Corr Sgt                           | -                         | -2.5    | -6.0    | 6,588-6,588   | -204     | -489      |
| Supvr of Academic Instruction, CF  | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                          | -                         | -47.6   | -70.0   | 5,552-5,552   | -3,172   | -4,665    |
| Stationary Engr, CF                | -                         | -0.2    | -1.3    | 5,415-5,415   | -14      | -81       |
| Corr Counselor I                   | -                         | -0.6    | -2.5    | 5,033-7,772   | -51      | -191      |
| Dental Hygenist, CF                | -                         | -0.1    | -       | 4,736-6,834   | -5       | -         |
| Electrician II, CF                 | -                         | -0.2    | -1.0    | 4,402-4,837   | -9       | -55       |
| Assoc Govtl Prog Analyst           | -                         | -       | -1.0    | 4,400-5,348   | -        | -58       |
| Teacher, High School Educ, CF      | -                         | -2.2    | -4.0    | 4,390-9,101   | -175     | -324      |
| Carpenter II, CF                   | -                         | -0.4    | -1.0    | 4,201-4,613   | -22      | -53       |
| Painter II, CF                     | -                         | -0.3    | -2.0    | 4,201-4,613   | -18      | -106      |
| Supvng Corr Cook, DOC              | -                         | -0.4    | -1.0    | 3,570-4,338   | -20      | -47       |
| Bldg Maint Worker, CF              | -                         | -0.2    | -1.0    | 3,497-3,828   | -7       | -44       |
| Materials & Stores Supvr I,        | -                         | -0.4    | -1.0    | 3,128-3,751   | -17      | -41       |
| Library Tech Asst (Safety)         | -                         | -0.8    | -1.0    | 2,771-3,369   | -28      | -37       |
| Ofc Techn-Typing                   | -                         | -1.3    | -3.0    | 2,686-3,264   | -45      | -107      |
| Cook Spec II, CF                   | -                         | -1.0    | -3.0    | 2,659-3,233   | -35      | -106      |
| Dental Asst, CF                    | -                         | -0.3    | -       | 2,634-5,079   | -12      | -         |
| Pers Techn I                       | -                         | -0.2    | -1.0    | 2,408-3,426   | -6       | -35       |
| Case Records Technician            | -                         | -1.1    | -3.3    | 2,394-3,369   | -40      | -112      |
| Ofc Asst-Typing                    | -                         | -1.0    | -4.0    | 2,324-2,826   | -30      | -124      |
| Teaching Asst                      | -                         | -3.0    | -4.0    | 2,312-2,810   | -92      | -123      |
| Pay Differentials                  | -                         | -       | -       | -             | -25      | -38       |
| Premium Holiday Pay                | -                         | -       | -       | -             | -40      | -63       |
| Totals                             | -                         | -64.0   | -112.1  | \$-           | -\$4,110 | -\$6,984  |
| HIGH DESERT STATE PRISON (5295)    |                           |         |         |               |          |           |
| Dentist, CF                        | -                         | -0.3    | -       | 12,730-17,761 | -65      | -         |
| Corr Lieut                         | -                         | -0.5    | -1.0    | 7,419-7,419   | -46      | -92       |
| Corr Counselor III                 | -                         | -0.2    | -1.0    | 7,303-8,879   | -17      | -100      |
| Corr Counselor II-Supvr            | -                         | -0.2    | -1.0    | 7,187-8,731   | -16      | -98       |
| Corr Sgt                           | -                         | -2.1    | -3.8    | 6,588-6,588   | -166     | -306      |
| Corr Ofcr                          | -                         | -47.4   | -64.7   | 5,552-5,552   | -3,154   | -4,308    |
| Corr Counselor I                   | -                         | -2.2    | -4.4    | 5,033-7,772   | -167     | -344      |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | <b>Positions/Personnel Years</b> |                |                | <b>Expenditures</b> |                 |                 |
|---|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
|   | <b>2010-11</b>                   | <b>2011-12</b> | <b>2012-13</b> | <b>2010-11*</b>     | <b>2011-12*</b> | <b>2012-13*</b> |
| Dental Hygenist, CF                           | -                                | -              | -              | 4,736-6,834         | -6              | -               |
| Teacher, High School Educ, CF                 | -                                | -3.0           | -8.0           | 4,390-9,101         | -243            | -648            |
| Maint Mechanic, CF                            | -                                | -0.5           | -1.0           | 4,207-4,621         | -26             | -53             |
| Lead Groundskeeper I, CF                      | -                                | -0.2           | -1.0           | 3,497-4,201         | -8              | -46             |
| Materials & Stores Supvr I,                   | -                                | -0.5           | -1.0           | 3,128-3,751         | -21             | -41             |
| Library Tech Asst (Safety)                    | -                                | -1.1           | -2.0           | 2,771-3,369         | -40             | -74             |
| Ofc Techn-Typing                              | -                                | -1.0           | -3.0           | 2,686-3,264         | -36             | -107            |
| Dental Asst, CF                               | -                                | -0.3           | -              | 2,634-5,079         | -15             | -               |
| Laundry Supvr I, CF                           | -                                | -0.5           | -1.0           | 2,559-3,109         | -17             | -34             |
| Case Records Technician                       | -                                | -3.9           | -7.4           | 2,394-3,369         | -134            | -254            |
| Ofc Asst-Typing                               | -                                | -2.1           | -4.2           | 2,324-2,826         | -65             | -131            |
| Word Proc Techn                               | -                                | -0.2           | -1.0           | 2,324-2,975         | -5              | -32             |
| Pay Differentials                             | -                                | -              | -              | -                   | -25             | -35             |
| Premium Holiday Pay                           | -                                | -              | -              | -                   | -41             | -59             |
| Totals  | -                                | -66.2          | -105.5         | \$-                 | -\$4,313        | -\$6,762        |
| CALIFORNIA CORRECTIONAL INSTITUTION<br>(5300) |                                  |                |                |                     |                 |                 |
| Dentist, CF                                   | -                                | -0.6           | -              | 12,730-17,761       | -103            | -               |
| Corr Lieut                                    | -                                | -0.7           | -1.3           | 7,419-7,419         | -63             | -118            |
| Corr Counselor II-Supvr                       | -                                | -0.7           | -1.0           | 7,187-8,731         | -66             | -98             |
| Corr Counselor II-Spec                        | -                                | -0.5           | -1.0           | 6,686-8,527         | -46             | -91             |
| Corr Sgt                                      | -                                | -5.2           | -10.1          | 6,588-6,588         | -419            | -820            |
| Supvr of Academic Instruction, CF             | -                                | -              | -1.0           | 6,191-7,903         | -               | -85             |
| Corr Ofcr                                     | -                                | -113.5         | -169.8         | 5,552-5,552         | -7,559          | -11,311         |
| Stationary Engr, CF                           | -                                | -1.4           | -2.3           | 5,415-5,415         | -85             | -154            |
| Corr Counselor I                              | -                                | -3.7           | -17.6          | 5,033-7,772         | -283            | -1,354          |
| Corr Case Recds Mgr                           | -                                | -0.4           | -1.0           | 4,866-5,866         | -27             | -64             |
| Dental Hygenist, CF                           | -                                | -0.2           | -              | 4,736-6,834         | -14             | -               |
| Assoc Govtl Prog Analyst                      | -                                | -              | -1.0           | 4,400-5,348         | -               | -58             |
| Teacher, Elementary Educ, CF                  | -                                | -              | -1.0           | 4,390-9,101         | -               | -81             |
| Sr Librarian                                  | -                                | -0.3           | -1.0           | 4,312-5,776         | -20             | -61             |
| Corr Case Recds Supvr                         | -                                | -0.4           | -1.0           | 4,237-5,096         | -23             | -56             |
| Maint Mechanic, CF                            | -                                | -0.7           | -2.8           | 4,207-4,621         | -38             | -148            |
| Librarian, CF                                 | -                                | -1.5           | -3.0           | 3,925-5,262         | -83             | -165            |
| Electronics Techn, CF                         | -                                | -0.2           | -1.0           | 3,580-4,522         | -8              | -49             |
| Lead Groundskeeper I, CF                      | -                                | -0.3           | -2.0           | 3,497-4,201         | -15             | -92             |
| Materials & Stores Supvr I,                   | -                                | -1.4           | -2.4           | 3,128-3,751         | -60             | -100            |
| Corr Case Recds Analyst                       | -                                | -0.8           | -2.0           | 2,817-4,446         | -36             | -87             |
| Ofc Techn-Typing                              | -                                | -1.5           | -2.5           | 2,686-3,264         | -54             | -90             |
| Dental Asst, CF                               | -                                | -0.6           | -              | 2,634-5,079         | -30             | -               |
| Case Records Technician                       | -                                | -7.0           | -27.1          | 2,394-3,369         | -244            | -937            |
| Ofc Asst-Typing                               | -                                | -3.3           | -5.0           | 2,324-2,826         | -103            | -155            |
| Teaching Asst                                 | -                                | -4.5           | -6.0           | 2,312-2,810         | -138            | -184            |
| Pay Differentials                             | -                                | -              | -              | -                   | -60             | -91             |
| Premium Holiday Pay                           | -                                | -              | -              | -                   | -99             | -157            |
| Totals  | -                                | -149.4         | -262.9         | \$-                 | -\$9,676        | -\$16,606       |
| CALIFORNIA INSTITUTION FOR MEN (5310)         |                                  |                |                |                     |                 |                 |
| Dentist, CF                                   | -                                | -0.8           | -              | 12,730-17,761       | -164            | -               |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures  |          |           |
|---|---------------------------|---------|---------|---------------|----------|-----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Corr Sgt                                | -                         | -1.4    | -10.0   | 6,588-6,588   | -111     | -810      |
| Supvr of Academic Instruction, CF       | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                               | -                         | -62.3   | -198.0  | 5,552-5,552   | -4,147   | -13,196   |
| Corr Counselor I                        | -                         | -6.4    | -17.5   | 5,033-7,772   | -494     | -1,347    |
| Corr Case Recds Mgr                     | -                         | -       | -0.2    | 4,866-5,866   | -2       | -12       |
| Dental Hygenist, CF                     | -                         | -0.2    | -       | 4,736-6,834   | -14      | -         |
| Assoc Govtl Prog Analyst                | -                         | -0.1    | -1.5    | 4,400-5,348   | -5       | -87       |
| Sr Librarian                            | -                         | -0.3    | -1.0    | 4,312-5,776   | -20      | -61       |
| Support Svcs Asst (Interpreter)         | -                         | -       | -1.0    | 3,603-4,113   | -        | -46       |
| Materials & Stores Supvr I,             | -                         | -0.7    | -1.0    | 3,128-3,751   | -28      | -41       |
| Supvng Cook I                           | -                         | -0.2    | -2.2    | 2,899-3,894   | -10      | -92       |
| Corr Case Recds Analyst                 | -                         | -0.4    | -1.0    | 2,817-4,446   | -16      | -43       |
| Library Tech Asst (Safety)              | -                         | -0.3    | -1.0    | 2,771-3,369   | -12      | -37       |
| Dental Asst, CF                         | -                         | -0.7    | -       | 2,634-5,079   | -30      | -         |
| Case Records Technician                 | -                         | -5.3    | -27.4   | 2,394-3,369   | -185     | -946      |
| Pay Differentials                       | -                         | -       | -       | -             | -32      | -104      |
| Premium Holiday Pay                     | -                         | -       | -       | -             | -55      | -178      |
| Totals                                  | -                         | -79.1   | -262.8  | \$-           | -\$5,325 | -\$17,085 |
| CALIFORNIA INSTITUTION FOR WOMEN (5320) |                           |         |         |               |          |           |
| Dentist, CF                             | -                         | -0.1    | -       | 12,730-17,761 | -25      | -         |
| Corr Capt                               | -                         | -       | -1.0    | 8,238-9,082   | -        | -107      |
| Corr Sgt                                | -                         | -1.4    | -7.6    | 6,588-6,588   | -109     | -620      |
| Corr Ofcr                               | -                         | -30.2   | -48.2   | 5,552-5,552   | -2,015   | -3,215    |
| Stationary Engr, CF                     | -                         | -0.2    | -1.0    | 5,415-5,415   | -11      | -65       |
| Corr Counselor I                        | -                         | -0.7    | -3.3    | 5,033-7,772   | -51      | -255      |
| Dental Hygenist, CF                     | -                         | -       | -       | 4,736-6,834   | -5       | -         |
| Supvr of Bldg Trades, CF                | -                         | -0.2    | -1.0    | 4,621-5,320   | -10      | -60       |
| Electrician II, CF                      | -                         | -       | -1.0    | 4,402-4,837   | -        | -55       |
| Plumber II, CF                          | -                         | -0.2    | -1.0    | 4,402-4,837   | -9       | -55       |
| Assoc Govtl Prog Analyst                | -                         | -       | -1.0    | 4,400-5,348   | -        | -58       |
| Teacher, Elementary Educ, CF            | -                         | -       | -1.0    | 4,390-9,101   | -        | -81       |
| Asst Corr Food Mgr, DOC                 | -                         | -0.2    | -1.0    | 4,306-5,143   | -9       | -57       |
| Materials & Stores Supvr I,             | -                         | -0.2    | -1.0    | 3,128-3,751   | -7       | -41       |
| Supvng Cook I                           | -                         | -0.2    | -2.0    | 2,899-3,894   | -7       | -82       |
| Staff Svcs Analyst-Gen                  | -                         | -0.3    | -2.0    | 2,817-4,446   | -15      | -87       |
| Acctg Techn                             | -                         | -0.2    | -1.0    | 2,638-3,209   | -6       | -35       |
| Dental Asst, CF                         | -                         | -       | -       | 2,634-5,079   | -5       | -         |
| Case Records Technician                 | -                         | -0.7    | -5.7    | 2,394-3,369   | -24      | -194      |
| Teaching Asst                           | -                         | -2.3    | -4.0    | 2,312-2,810   | -69      | -123      |
| Pay Differentials                       | -                         | -       | -       | -             | -15      | -28       |
| Premium Holiday Pay                     | -                         | -       | -       | -             | -26      | -48       |
| Totals                                  | -                         | -37.1   | -82.8   | \$-           | -\$2,418 | -\$5,266  |
| CALIFORNIA MEDICAL FACILITY (5330)      |                           |         |         |               |          |           |
| Dentist, CF                             | -                         | -0.3    | -       | 12,730-17,761 | -39      | -         |
| Pharmacist I                            | -                         | -       | -1.0    | 9,246-9,708   | -        | -114      |
| Corr Lieut                              | -                         | -0.6    | -1.4    | 7,419-7,419   | -52      | -129      |
| Corr Sgt                                | -                         | -2.2    | -4.8    | 6,588-6,588   | -181     | -388      |
| Corr Ofcr                               | -                         | -51.7   | -81.1   | 5,552-5,552   | -3,448   | -5,404    |

\* Dollars in thousands, except in Salary Range.



**5225 Department of Corrections and Rehabilitation - Continued**

|                                       | Positions/Personnel Years |         |         | Expenditures  |          |          |
|---------------------------------------|---------------------------|---------|---------|---------------|----------|----------|
|                                       | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Corr Counselor I                      | -                         | -1.1    | -2.5    | 5,033-7,772   | -88      | -188     |
| Dental Hygienist, CF                  | -                         | -       | -       | 4,736-6,834   | -7       | -        |
| Assoc Govtl Prog Analyst              | -                         | -       | -1.0    | 4,400-5,348   | -        | -58      |
| Teacher, High School Educ, CF         | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81      |
| Sr Clinical Lab Technologist          | -                         | -       | -1.0    | 4,211-5,897   | -        | -61      |
| Supvng Groundskeeper II, CF           | -                         | -0.2    | -1.0    | 3,828-4,614   | -8       | -51      |
| Pers Supvr I                          | -                         | -0.6    | -1.1    | 3,658-4,446   | -28      | -56      |
| Ofc Techn-Typing                      | -                         | -0.4    | -1.0    | 2,686-3,264   | -14      | -35      |
| Dental Asst, CF                       | -                         | -0.3    | -       | 2,634-5,079   | -10      | -        |
| Case Records Technician               | -                         | -1.5    | -3.3    | 2,394-3,369   | -52      | -110     |
| Ofc Asst-Typing                       | -                         | -0.6    | -1.0    | 2,324-2,826   | -18      | -31      |
| Teaching Asst                         | -                         | -1.5    | -2.0    | 2,312-2,810   | -46      | -61      |
| Pay Differentials                     | -                         | -       | -       | -             | -27      | -43      |
| Premium Holiday Pay                   | -                         | -       | -       | -             | -45      | -72      |
| Totals                                | -                         | -61.8   | -103.2  | \$-           | -\$4,124 | -\$6,882 |
| CALIFORNIA STATE PRISON SOLANO (5335) |                           |         |         |               |          |          |
| Dentist, CF                           | -                         | -0.4    | -       | 12,730-17,761 | -58      | -        |
| Corr Lieut                            | -                         | -0.2    | -1.0    | 7,419-7,419   | -15      | -92      |
| Corr Sgt                              | -                         | -       | -3.5    | 6,588-6,588   | -        | -287     |
| Supvr of Academic Instruction, CF     | -                         | -       | -1.0    | 6,191-7,903   | -        | -85      |
| Corr Ofcr                             | -                         | -58.2   | -110.7  | 5,552-5,552   | -3,873   | -7,375   |
| Water & Sewage Plant Supvr, CF        | -                         | -0.2    | -1.0    | 5,415-5,415   | -11      | -65      |
| Corr Counselor I                      | -                         | -0.5    | -5.0    | 5,033-7,772   | -36      | -384     |
| Dental Hygienist, CF                  | -                         | -0.1    | -       | 4,736-6,834   | -8       | -        |
| Electrician II, CF                    | -                         | -0.2    | -2.0    | 4,402-4,837   | -9       | -110     |
| Plumber II, CF                        | -                         | -       | -1.0    | 4,402-4,837   | -        | -55      |
| Assoc Govtl Prog Analyst              | -                         | -       | -1.0    | 4,400-5,348   | -        | -58      |
| Teacher, High School Educ, CF         | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81      |
| Maint Mechanic, CF                    | -                         | -0.2    | -2.0    | 4,207-4,621   | -9       | -106     |
| Locksmith I, CF                       | -                         | -       | -1.0    | 4,012-4,402   | -        | -50      |
| Heavy Truck Drvr, CF                  | -                         | -       | -1.0    | 3,497-3,828   | -        | -44      |
| Materials & Stores Supvr II           | -                         | -0.2    | -1.0    | 3,497-4,201   | -8       | -46      |
| Materials & Stores Supvr I,           | -                         | -0.3    | -3.0    | 3,128-3,751   | -14      | -124     |
| Supvng Cook I                         | -                         | -0.2    | -1.0    | 2,899-3,894   | -7       | -41      |
| Library Tech Asst (Safety)            | -                         | -0.3    | -1.0    | 2,771-3,369   | -12      | -37      |
| Ofc Techn-Typing                      | -                         | -1.0    | -3.0    | 2,686-3,264   | -32      | -107     |
| Dental Asst, CF                       | -                         | -0.4    | -       | 2,634-5,079   | -17      | -        |
| Case Records Technician               | -                         | -1.0    | -6.6    | 2,394-3,369   | -36      | -226     |
| Ofc Asst-Typing                       | -                         | -0.7    | -5.0    | 2,324-2,826   | -20      | -155     |
| Teaching Asst                         | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31      |
| Pay Differentials                     | -                         | -       | -       | -             | -30      | -58      |
| Premium Holiday Pay                   | -                         | -       | -       | -             | -47      | -96      |
| Totals                                | -                         | -65.7   | -152.8  | \$-           | -\$4,326 | -\$9,713 |
| CALIFORNIA MEN'S COLONY (5340)        |                           |         |         |               |          |          |
| Dentist, CF                           | -                         | -0.3    | -       | 12,730-17,761 | -71      | -        |
| Chief Dep Administration, CP,C.E.A    | -                         | -0.2    | -1.0    | 9,186-10,247  | -20      | -120     |
| Corr Administrator, DOC               | -                         | -0.2    | -1.0    | 8,848-9,756   | -19      | -115     |
| Corr Capt                             | -                         | -       | -1.0    | 8,238-9,082   | -        | -107     |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                                     | Positions/Personnel Years |         |         | Expenditures  |          |           |
|-------------------------------------|---------------------------|---------|---------|---------------|----------|-----------|
|                                     | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Corr Lieut                          | -                         | -       | -2.8    | 7,419-7,419   | -        | -254      |
| Corr Counselor II-Supvr             | -                         | -0.3    | -2.0    | 7,187-8,731   | -25      | -196      |
| Corr Counselor II-Spec              | -                         | -       | -1.0    | 6,686-8,527   | -        | -91       |
| Corr Sgt                            | -                         | -3.5    | -17.2   | 6,588-6,588   | -289     | -1,397    |
| Supvr of Academic Instruction, CF   | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                           | -                         | -65.8   | -124.3  | 5,552-5,552   | -4,378   | -8,282    |
| Stationary Engr, CF                 | -                         | -0.3    | -1.0    | 5,415-5,415   | -16      | -65       |
| Corr Counselor I                    | -                         | -1.1    | -7.0    | 5,033-7,772   | -79      | -539      |
| Dental Hygenist, CF                 | -                         | -0.1    | -       | 4,736-6,834   | -9       | -         |
| Electrician II, CF                  | -                         | -       | -1.0    | 4,402-4,837   | -        | -55       |
| Assoc Govtl Prog Analyst            | -                         | -0.3    | -3.0    | 4,400-5,348   | -15      | -175      |
| Sr Librarian                        | -                         | -0.3    | -1.0    | 4,312-5,776   | -20      | -61       |
| Acctg Off-Supvr                     | -                         | -0.2    | -1.0    | 3,841-4,670   | -9       | -51       |
| Lead Groundskeeper I, CF            | -                         | -       | -1.0    | 3,497-4,201   | -        | -46       |
| Materials & Stores Supvr I,         | -                         | -0.4    | -2.0    | 3,128-3,751   | -13      | -82       |
| Warehouse Worker, CF                | -                         | -0.2    | -1.0    | 3,128-3,420   | -7       | -39       |
| Baker II, CF                        | -                         | -       | -1.0    | 2,899-3,524   | -        | -39       |
| Supvng Cook I                       | -                         | -0.4    | -2.3    | 2,899-3,894   | -16      | -95       |
| Corr Case Recds Analyst             | -                         | -0.6    | -3.0    | 2,817-4,446   | -25      | -131      |
| Library Tech Asst (Safety)          | -                         | -0.8    | -1.0    | 2,771-3,369   | -28      | -37       |
| Ofc Techn-Typing                    | -                         | -1.4    | -4.9    | 2,686-3,264   | -50      | -175      |
| Dental Asst, CF                     | -                         | -0.7    | -       | 2,634-5,079   | -29      | -         |
| Mgmt Svcs Techn                     | -                         | -0.3    | -1.0    | 2,495-3,426   | -9       | -36       |
| Case Records Technician             | -                         | -2.0    | -9.2    | 2,394-3,369   | -67      | -317      |
| Ofc Asst-Typing                     | -                         | -1.1    | -7.0    | 2,324-2,826   | -34      | -216      |
| Teaching Asst                       | -                         | -6.8    | -9.0    | 2,312-2,810   | -207     | -277      |
| Pay Differentials                   | -                         | -       | -       | -             | -35      | -72       |
| Premium Holiday Pay                 | -                         | -       | -       | -             | -57      | -124      |
| Totals                              | -                         | -87.3   | -207.7  | \$-           | -\$5,527 | -\$13,279 |
| PLEASANT VALLEY STATE PRISON (5341) |                           |         |         |               |          |           |
| Dentist, CF                         | -                         | -0.5    | -       | 12,730-17,761 | -87      | -         |
| Assoc Constrn Analyst               | -                         | -0.2    | -1.0    | 7,496-9,106   | -17      | -100      |
| Corr Lieut                          | -                         | -0.2    | -1.0    | 7,419-7,419   | -15      | -92       |
| Corr Sgt                            | -                         | -2.8    | -6.3    | 6,588-6,588   | -228     | -510      |
| Supvr of Academic Instruction, CF   | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                           | -                         | -70.8   | -121.5  | 5,552-5,552   | -4,722   | -8,084    |
| Stationary Engr, CF                 | -                         | -1.2    | -2.5    | 5,415-5,415   | -82      | -162      |
| Corr Counselor I                    | -                         | -1.9    | -3.8    | 5,033-7,772   | -142     | -285      |
| Dental Hygenist, CF                 | -                         | -0.1    | -       | 4,736-6,834   | -11      | -         |
| Teacher, High School Educ, CF       | -                         | -0.8    | -2.0    | 4,390-9,101   | -61      | -162      |
| Maint Mechanic, CF                  | -                         | -0.6    | -1.0    | 4,207-4,621   | -31      | -53       |
| Librarian, CF                       | -                         | -0.8    | -1.0    | 3,925-5,262   | -41      | -55       |
| Automobile Mechanic, CF             | -                         | -       | -1.0    | 3,660-4,012   | -        | -46       |
| Supvng Corr Cook, DOC               | -                         | -0.8    | -1.8    | 3,570-4,338   | -39      | -83       |
| Materials & Stores Supvr I,         | -                         | -0.1    | -1.0    | 3,128-3,751   | -6       | -39       |
| Supvng Cook I                       | -                         | -2.3    | -3.0    | 2,899-3,894   | -92      | -122      |
| Accountant I-Spec                   | -                         | -0.2    | -1.0    | 2,870-3,488   | -6       | -38       |
| Library Tech Asst (Safety)          | -                         | -0.8    | -2.0    | 2,771-3,369   | -28      | -74       |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures  |          |           |
|---|---------------------------|---------|---------|---------------|----------|-----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Ofc Techn-Typing                          | -                         | -0.8    | -3.0    | 2,686-3,264   | -27      | -108      |
| Acctg Techn                               | -                         | -0.8    | -1.0    | 2,638-3,209   | -26      | -35       |
| Dental Asst, CF                           | -                         | -0.5    | -       | 2,634-5,079   | -21      | -         |
| Case Records Technician                   | -                         | -0.9    | -4.9    | 2,394-3,369   | -30      | -168      |
| Ofc Asst-Typing                           | -                         | -2.1    | -6.0    | 2,324-2,826   | -63      | -186      |
| Teaching Asst                             | -                         | -1.5    | -2.0    | 2,312-2,810   | -46      | -61       |
| Pay Differentials                         | -                         | -       | -       | -             | -37      | -65       |
| Premium Holiday Pay                       | -                         | -       | -       | -             | -62      | -108      |
| Totals                                    | -                         | -90.7   | -167.8  | \$-           | -\$5,920 | -\$10,721 |
| CENTINELA STATE PRISON (5342)             |                           |         |         |               |          |           |
| Dentist, CF                               | -                         | -0.2    | -       | 12,730-17,761 | -36      | -         |
| Corr Lieut                                | -                         | -0.2    | -1.2    | 7,419-7,419   | -18      | -110      |
| Corr Sgt                                  | -                         | -0.4    | -1.0    | 6,588-6,588   | -34      | -82       |
| Supvr of Academic Instruction, CF         | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                                 | -                         | -41.0   | -58.0   | 5,552-5,552   | -2,732   | -3,866    |
| Stationary Engr, CF                       | -                         | -0.6    | -1.0    | 5,415-5,415   | -38      | -65       |
| Corr Counselor I                          | -                         | -0.4    | -2.4    | 5,033-7,772   | -31      | -185      |
| Dental Hygenist, CF                       | -                         | -       | -       | 4,736-6,834   | -6       | -         |
| Fire Captain, CI                          | -                         | -0.5    | -1.0    | 4,416-6,144   | -32      | -63       |
| Teacher, High School Educ, CF             | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81       |
| Maint Mechanic, CF                        | -                         | -0.4    | -2.0    | 4,207-4,621   | -18      | -106      |
| Locksmith I, CF                           | -                         | -0.5    | -1.0    | 4,012-4,402   | -25      | -50       |
| Materials & Stores Supvr II               | -                         | -0.4    | -1.0    | 3,497-4,201   | -19      | -46       |
| Materials & Stores Supvr I,               | -                         | -1.5    | -3.0    | 3,128-3,751   | -62      | -123      |
| Supvng Cook I                             | -                         | -0.5    | -1.0    | 2,899-3,894   | -20      | -41       |
| Corr Case Recds Analyst                   | -                         | -0.4    | -1.0    | 2,817-4,446   | -18      | -44       |
| Library Tech Asst (Safety)                | -                         | -0.7    | -2.0    | 2,771-3,369   | -25      | -74       |
| Ofc Techn-Typing                          | -                         | -1.2    | -5.3    | 2,686-3,264   | -45      | -189      |
| Dental Asst, CF                           | -                         | -0.2    | -       | 2,634-5,079   | -12      | -         |
| Case Records Technician                   | -                         | -0.9    | -3.1    | 2,394-3,369   | -33      | -108      |
| Ofc Asst-Typing                           | -                         | -0.4    | -2.4    | 2,324-2,826   | -12      | -74       |
| Teaching Asst                             | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31       |
| Ofc Asst-Gen                              | -                         | -0.2    | -1.0    | 2,280-2,770   | -5       | -30       |
| Pay Differentials                         | -                         | -       | -       | -             | -21      | -30       |
| Premium Holiday Pay                       | -                         | -       | -       | -             | -34      | -51       |
| Totals                                    | -                         | -52.2   | -90.4   | \$-           | -\$3,360 | -\$5,534  |
| CALIFORNIA STATE PRISON SACRAMENTO (5344) |                           |         |         |               |          |           |
| Dentist, CF                               | -                         | -0.2    | -       | 12,730-17,761 | -27      | -         |
| Corr Ofcr                                 | -                         | -34.6   | -41.4   | 5,552-5,552   | -2,308   | -2,759    |
| Corr Counselor I                          | -                         | -0.3    | -0.6    | 5,033-7,772   | -20      | -48       |
| Dental Hygenist, CF                       | -                         | -       | -       | 4,736-6,834   | -2       | -         |
| Plumber III, CF                           | -                         | -0.4    | -1.0    | 4,613-5,067   | -24      | -58       |
| Materials & Stores Supvr I,               | -                         | -0.5    | -1.1    | 3,128-3,751   | -20      | -47       |
| Supvng Cook I                             | -                         | -0.5    | -3.0    | 2,899-3,894   | -20      | -122      |
| Library Tech Asst (Safety)                | -                         | -0.3    | -1.0    | 2,771-3,369   | -12      | -37       |
| Ofc Techn-Typing                          | -                         | -       | -1.0    | 2,686-3,264   | -        | -36       |
| Dental Asst, CF                           | -                         | -0.1    | -       | 2,634-5,079   | -3       | -         |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  | Positions/Personnel Years |         |         | Expenditures  |          |           |
|--|---------------------------|---------|---------|---------------|----------|-----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Case Records Technician  | -                         | -0.1    | -0.8    | 2,394-3,369   | -5       | -28       |
| Pay Differentials  | -                         | -       | -       | -             | -17      | -21       |
| Premium Holiday Pay  | -                         | -       | -       | -             | -28      | -35       |
| Totals   | -                         | -37.0   | -49.9   | \$-           | -\$2,486 | -\$3,191  |
| CA SUBSTANCE ABUSE TREATMENT FACILITY<br>& STATE PRISON (5349) |                           |         |         |               |          |           |
| Dentist, CF  | -                         | -0.3    | -       | 12,730-17,761 | -71      | -         |
| Corr Lieut   | -                         | -0.1    | -1.0    | 7,419-7,419   | -8       | -92       |
| Corr Sgt   | -                         | -0.2    | -2.2    | 6,588-6,588   | -15      | -179      |
| Supvr of Academic Instruction, CF                              | -                         | -       | -3.0    | 6,191-7,903   | -        | -254      |
| Corr Ofcr  | -                         | -70.5   | -117.2  | 5,552-5,552   | -4,692   | -7,814    |
| Stationary Engr, CF  | -                         | -0.1    | -3.0    | 5,415-5,415   | -5       | -195      |
| Corr Counselor I   | -                         | -1.5    | -5.9    | 5,033-7,772   | -105     | -452      |
| Dental Hygienist, CF   | -                         | -       | -       | 4,736-6,834   | -11      | -         |
| Supvr of Bldg Trades, CF                                       | -                         | -0.6    | -1.0    | 4,621-5,320   | -35      | -60       |
| Plumber II, CF   | -                         | -0.6    | -1.0    | 4,402-4,837   | -32      | -55       |
| Assoc Govtl Prog Analyst                                       | -                         | -       | -1.0    | 4,400-5,348   | -        | -58       |
| Teacher, High School Educ, CF                                  | -                         | -1.5    | -2.0    | 4,390-9,101   | -121     | -162      |
| Teacher-High School-Phys Educ                                  | -                         | -       | -1.0    | 4,390-9,101   | -        | -81       |
| Voc Instructor-Auto Mechanics                                  | -                         | -       | -1.0    | 4,390-9,101   | -        | -81       |
| Voc Instructor-Elec Work                                       | -                         | -       | -1.0    | 4,390-9,101   | -        | -81       |
| Voc Instructor-Refrigeration                                   | -                         | -       | -1.0    | 4,390-9,101   | -        | -81       |
| Painter II, CF   | -                         | -0.2    | -1.0    | 4,201-4,613   | -9       | -53       |
| Locksmith I, CF  | -                         | -0.2    | -1.0    | 4,012-4,402   | -8       | -50       |
| Electronics Techn, CF  | -                         | -0.2    | -2.0    | 3,580-4,522   | -8       | -98       |
| Supvng Corr Cook, DOC  | -                         | -1.3    | -2.0    | 3,570-4,338   | -60      | -94       |
| Materials & Stores Supvr II                                    | -                         | -0.2    | -1.0    | 3,497-4,201   | -8       | -46       |
| Materials & Stores Supvr I,                                    | -                         | -0.5    | -2.0    | 3,128-3,751   | -21      | -82       |
| Staff Svcs Analyst-Gen   | -                         | -0.4    | -1.0    | 2,817-4,446   | -18      | -44       |
| Library Tech Asst (Safety)                                     | -                         | -3.0    | -5.0    | 2,771-3,369   | -108     | -185      |
| Ofc Techn-Typing   | -                         | -1.8    | -3.8    | 2,686-3,264   | -62      | -136      |
| Acctg Techn  | -                         | -0.2    | -1.0    | 2,638-3,209   | -6       | -35       |
| Dental Asst, CF  | -                         | -0.3    | -       | 2,634-5,079   | -20      | -         |
| Case Records Technician  | -                         | -1.7    | -7.7    | 2,394-3,369   | -59      | -267      |
| Ofc Asst-Typing  | -                         | -0.4    | -5.0    | 2,324-2,826   | -13      | -153      |
| Teaching Asst  | -                         | -2.3    | -5.0    | 2,312-2,810   | -69      | -153      |
| Ofc Asst-Gen   | -                         | -0.4    | -2.0    | 2,280-2,770   | -13      | -60       |
| Pay Differentials  | -                         | -       | -       | -             | -35      | -61       |
| Premium Holiday Pay  | -                         | -       | -       | -             | -58      | -101      |
| Totals   | -                         | -88.5   | -180.8  | \$-           | -\$5,670 | -\$11,263 |
| CALIFORNIA REHABILITATION CENTER (5350)                        |                           |         |         |               |          |           |
| Dentist, CF  | -                         | -       | -       | 12,730-17,761 | -11      | -         |
| Facility Capt, CI  | -                         | -0.2    | -1.0    | 8,238-9,082   | -18      | -107      |
| Corr Lieut   | -                         | -0.5    | -4.5    | 7,419-7,419   | -51      | -419      |
| Corr Counselor II-Supvr  | -                         | -       | -1.0    | 7,187-8,731   | -        | -98       |
| Corr Sgt   | -                         | -0.2    | -1.2    | 6,588-6,588   | -16      | -98       |
| Supvr of Academic Instruction, CF                              | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr  | -                         | -38.9   | -78.3   | 5,552-5,552   | -2,595   | -5,213    |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                                    | Positions/Personnel Years |         |         | Expenditures  |          |          |
|------------------------------------|---------------------------|---------|---------|---------------|----------|----------|
|                                    | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Corr Counselor I                   | -                         | -0.4    | -2.6    | 5,033-7,772   | -33      | -194     |
| Corr Case Recds Mgr                | -                         | -0.3    | -1.0    | 4,866-5,866   | -16      | -64      |
| Dental Hygienist, CF               | -                         | -0.1    | -       | 4,736-6,834   | -7       | -        |
| Sr Librarian                       | -                         | -0.3    | -1.0    | 4,312-5,776   | -20      | -61      |
| Electronics Techn, CF              | -                         | -       | -1.0    | 3,580-4,522   | -        | -49      |
| Heavy Truck Drvr, CF               | -                         | -0.3    | -1.0    | 3,497-3,828   | -15      | -44      |
| Lead Groundskeeper, CF             | -                         | -0.3    | -1.0    | 3,051-3,660   | -13      | -40      |
| Accountant I-Spec                  | -                         | -0.3    | -1.0    | 2,870-3,488   | -13      | -38      |
| Ofc Techn-Typing                   | -                         | -       | -1.0    | 2,686-3,264   | -        | -36      |
| Ofc Svcs Supvr I-Typing            | -                         | -       | -1.0    | 2,638-3,210   | -        | -35      |
| Dental Asst, CF                    | -                         | -0.2    | -       | 2,634-5,079   | -12      | -        |
| Case Records Technician            | -                         | -0.8    | -3.3    | 2,394-3,369   | -28      | -114     |
| Acct Clk II                        | -                         | -0.3    | -1.1    | 2,364-2,876   | -10      | -31      |
| Teaching Asst                      | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31      |
| Pay Differentials                  | -                         | -       | -       | -             | -20      | -43      |
| Premium Holiday Pay                | -                         | -       | -       | -             | -32      | -70      |
| Totals                             | -                         | -43.9   | -103.0  | \$-           | -\$2,933 | -\$6,870 |
| MULE CREEK STATE PRISON (5351)     |                           |         |         |               |          |          |
| Dentist, CF                        | -                         | -0.3    | -       | 12,730-17,761 | -48      | -        |
| Corr Counselor II-Supvr            | -                         | -0.2    | -1.0    | 7,187-8,731   | -16      | -98      |
| Corr Sgt                           | -                         | -3.7    | -8.8    | 6,588-6,588   | -307     | -712     |
| Supvr of Voc Inst                  | -                         | -       | -1.0    | 6,191-7,903   | -        | -85      |
| Corr Ofcr                          | -                         | -34.3   | -65.0   | 5,552-5,552   | -2,280   | -4,326   |
| Corr Counselor I                   | -                         | -1.6    | -3.0    | 5,033-7,772   | -121     | -229     |
| Dental Hygienist, CF               | -                         | -0.1    | -       | 4,736-6,834   | -7       | -        |
| Assoc Govtl Prog Analyst           | -                         | -       | -1.0    | 4,400-5,348   | -        | -58      |
| Teacher, High School Educ, CF      | -                         | -       | -3.0    | 4,390-9,101   | -        | -243     |
| Voc Instructor-Auto Mechanics      | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Voc Instructor-Elec Work           | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Voc Instructor-Electronics         | -                         | -       | -0.3    | 4,390-9,101   | -        | -24      |
| Voc Instructor-Mill & Cabinet Work | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Voc Instructor-Small Engine Repair | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Carpenter II, CF                   | -                         | -0.2    | -1.0    | 4,201-4,613   | -9       | -53      |
| Supvng Corr Cook, DOC              | -                         | -0.2    | -1.0    | 3,570-4,338   | -8       | -47      |
| Materials & Stores Supvr I,        | -                         | -0.6    | -1.0    | 3,128-3,751   | -24      | -41      |
| Lead Groundskeeper, CF             | -                         | -0.2    | -1.0    | 3,051-3,660   | -7       | -40      |
| Supvng Cook I                      | -                         | -0.2    | -1.0    | 2,899-3,894   | -7       | -41      |
| Library Tech Asst (Safety)         | -                         | -1.1    | -2.0    | 2,771-3,369   | -40      | -74      |
| Ofc Techn-Gen                      | -                         | -0.6    | -1.0    | 2,638-3,209   | -20      | -35      |
| Dental Asst, CF                    | -                         | -0.3    | -       | 2,634-5,079   | -14      | -        |
| Case Records Technician            | -                         | -0.6    | -3.9    | 2,394-3,369   | -22      | -135     |
| Acct Clk II                        | -                         | -0.2    | -1.0    | 2,364-2,876   | -5       | -31      |
| Ofc Asst-Gen                       | -                         | -0.2    | -1.0    | 2,280-2,770   | -5       | -30      |
| Pay Differentials                  | -                         | -       | -       | -             | -19      | -37      |
| Premium Holiday Pay                | -                         | -       | -       | -             | -32      | -63      |
| Totals                             | -                         | -44.6   | -101.0  | \$-           | -\$2,991 | -\$6,726 |
| AVENAL STATE PRISON (5352)         |                           |         |         |               |          |          |
| Dentist, CF                        | -                         | -0.3    | -       | 12,730-17,761 | -76      | -        |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures  |          |           |
|---|---------------------------|---------|---------|---------------|----------|-----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Corr Sgt  | -                         | -3.9    | -16.0   | 6,588-6,588   | -317     | -1,305    |
| Supvr of Academic Instruction, CF                 | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr   | -                         | -55.4   | -146.8  | 5,552-5,552   | -3,690   | -9,772    |
| Stationary Engr, CF                               | -                         | -0.2    | -1.0    | 5,415-5,415   | -11      | -65       |
| Corr Counselor I                                  | -                         | -       | -3.1    | 5,033-7,772   | -        | -233      |
| Dental Hygenist, CF                               | -                         | -       | -       | 4,736-6,834   | -6       | -         |
| Electrician II, CF                                | -                         | -       | -1.0    | 4,402-4,837   | -        | -55       |
| Voc Instructor-Ofc Technologists                  | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81       |
| Maint Mechanic, CF                                | -                         | -       | -1.0    | 4,207-4,621   | -        | -53       |
| Carpenter II, CF                                  | -                         | -       | -1.0    | 4,201-4,613   | -        | -53       |
| Supvng Corr Cook, DOC                             | -                         | -0.2    | -1.0    | 3,570-4,338   | -8       | -47       |
| Bldg Maint Worker, CF                             | -                         | -       | -1.0    | 3,497-3,828   | -        | -44       |
| Supvng Cook I                                     | -                         | -1.0    | -3.7    | 2,899-3,894   | -40      | -151      |
| Staff Svcs Analyst-Gen                            | -                         | -       | -1.0    | 2,817-4,446   | -        | -44       |
| Library Tech Asst (Safety)                        | -                         | -1.1    | -2.0    | 2,771-3,369   | -40      | -74       |
| Ofc Techn-Typing                                  | -                         | -0.8    | -3.1    | 2,686-3,264   | -26      | -111      |
| Dental Asst, CF                                   | -                         | -0.3    | -       | 2,634-5,079   | -21      | -         |
| Case Records Technician                           | -                         | -       | -4.0    | 2,394-3,369   | -        | -137      |
| Ofc Asst-Typing                                   | -                         | -0.2    | -2.0    | 2,324-2,826   | -5       | -62       |
| Teaching Asst                                     | -                         | -6.0    | -19.0   | 2,312-2,810   | -184     | -583      |
| Ofc Asst-Gen                                      | -                         | -       | -1.0    | 2,280-2,770   | -        | -30       |
| Pay Differentials                                 | -                         | -       | -       | -             | -30      | -81       |
| Premium Holiday Pay                               | -                         | -       | -       | -             | -48      | -135      |
| Totals  | -                         | -70.2   | -209.7  | \$-           | -\$4,563 | -\$13,201 |
| CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353) |                           |         |         |               |          |           |
| Staff Psychiatrist, Corr & Rehab                  | -                         | -       | -1.0    | 19,052-22,377 | -        | -249      |
| Dentist, CF                                       | -                         | -0.4    | -       | 12,730-17,761 | -54      | -         |
| Corr Counselor III                                | -                         | -0.2    | -1.0    | 7,303-8,879   | -17      | -100      |
| Corr Sgt  | -                         | -1.7    | -2.9    | 6,588-6,588   | -140     | -235      |
| Supvr of Academic Instruction, CF                 | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr   | -                         | -65.8   | -95.4   | 5,552-5,552   | -4,382   | -6,360    |
| Stationary Engr, CF                               | -                         | -0.2    | -1.0    | 5,415-5,415   | -11      | -65       |
| Corr Counselor I                                  | -                         | -1.5    | -9.3    | 5,033-7,772   | -119     | -710      |
| Dental Hygenist, CF                               | -                         | -       | -       | 4,736-6,834   | -6       | -         |
| Assoc Govtl Prog Analyst                          | -                         | -       | -1.0    | 4,400-5,348   | -        | -58       |
| Teacher, High School Educ, CF                     | -                         | -0.7    | -2.0    | 4,390-9,101   | -54      | -162      |
| Supvng Corr Cook, DOC                             | -                         | -0.9    | -1.3    | 3,570-4,338   | -41      | -62       |
| Materials & Stores Supvr I,                       | -                         | -0.1    | -0.3    | 3,128-3,751   | -2       | -12       |
| Supvng Cook I                                     | -                         | -0.8    | -1.6    | 2,899-3,894   | -33      | -65       |
| Library Tech Asst (Safety)                        | -                         | -1.7    | -5.0    | 2,771-3,369   | -61      | -184      |
| Dental Asst, CF                                   | -                         | -0.4    | -       | 2,634-5,079   | -14      | -         |
| Case Records Technician                           | -                         | -4.5    | -15.8   | 2,394-3,369   | -154     | -545      |
| Ofc Asst-Typing                                   | -                         | -1.5    | -3.0    | 2,324-2,826   | -47      | -93       |
| Teaching Asst                                     | -                         | -1.5    | -2.0    | 2,312-2,810   | -46      | -61       |
| Pay Differentials                                 | -                         | -       | -       | -             | -34      | -50       |
| Premium Holiday Pay                               | -                         | -       | -       | -             | -55      | -84       |
| Totals  | -                         | -81.9   | -143.6  | \$-           | -\$5,270 | -\$9,180  |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|  | Positions/Personnel Years |         |         | Expenditures  |          |          |
|--|---------------------------|---------|---------|---------------|----------|----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| CHUCKAWALLA VALLEY STATE PRISON (5354) |                           |         |         |               |          |          |
| Dentist, CF                            | -                         | -0.1    | -       | 12,730-17,761 | -29      | -        |
| Corr Lieut                             | -                         | -0.6    | -2.0    | 7,419-7,419   | -54      | -184     |
| Supvr of Academic Instruction, CF      | -                         | -       | -1.0    | 6,191-7,903   | -        | -85      |
| Chief Engr I, CF                       | -                         | -0.2    | -1.0    | 5,970-5,970   | -12      | -72      |
| Corr Ofcr                              | -                         | -34.7   | -63.3   | 5,552-5,552   | -2,308   | -4,217   |
| Corr Counselor I                       | -                         | -0.8    | -3.4    | 5,033-7,772   | -58      | -264     |
| Dental Hygenist, CF                    | -                         | -       | -       | 4,736-6,834   | -4       | -        |
| Labor Relations Analyst                | -                         | -       | -1.0    | 4,402-5,350   | -        | -59      |
| Assoc Govtl Prog Analyst               | -                         | -       | -1.0    | 4,400-5,348   | -        | -        |
| Teacher, High School Educ, CF          | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81      |
| Corr Case Recds Supvr                  | -                         | -0.3    | -1.0    | 4,237-5,096   | -19      | -56      |
| Locksmith I, CF                        | -                         | -       | -1.0    | 4,012-4,402   | -        | -50      |
| Materials & Stores Supvr I,            | -                         | -       | -1.0    | 3,128-3,751   | -        | -41      |
| Lead Groundskeeper, CF                 | -                         | -0.3    | -2.0    | 3,051-3,660   | -13      | -81      |
| Supvng Cook I                          | -                         | -1.4    | -2.8    | 2,899-3,894   | -56      | -115     |
| Library Tech Asst (Safety)             | -                         | -1.5    | -2.0    | 2,771-3,369   | -55      | -74      |
| Ofc Techn-Typing                       | -                         | -0.3    | -1.0    | 2,686-3,264   | -12      | -36      |
| Dental Asst, CF                        | -                         | -0.1    | -       | 2,634-5,079   | -9       | -        |
| Case Records Technician                | -                         | -0.4    | -4.5    | 2,394-3,369   | -15      | -156     |
| Ofc Asst-Typing                        | -                         | -0.2    | -1.0    | 2,324-2,826   | -5       | -31      |
| Teaching Asst                          | -                         | -4.5    | -6.0    | 2,312-2,810   | -138     | -184     |
| Pay Differentials                      | -                         | -       | -       | -             | -18      | -33      |
| Premium Holiday Pay                    | -                         | -       | -       | -             | -30      | -55      |
| Totals                                 | -                         | -46.2   | -96.0   | \$-           | -\$2,896 | -\$5,874 |
| IRONWOOD STATE PRISON (5355)           |                           |         |         |               |          |          |
| Dentist, CF                            | -                         | -0.2    | -       | 12,730-17,761 | -42      | -        |
| Corr Lieut                             | -                         | -0.4    | -1.2    | 7,419-7,419   | -37      | -110     |
| Corr Sgt                               | -                         | -1.2    | -7.3    | 6,588-6,588   | -99      | -593     |
| Supvr of Academic Instruction, CF      | -                         | -       | -2.0    | 6,191-7,903   | -        | -170     |
| Corr Ofcr                              | -                         | -49.2   | -99.0   | 5,552-5,552   | -3,284   | -6,598   |
| Corr Counselor I                       | -                         | -0.7    | -3.7    | 5,033-7,772   | -54      | -286     |
| Dental Hygenist, CF                    | -                         | -       | -       | 4,736-6,834   | -6       | -        |
| Plumber II, CF                         | -                         | -0.2    | -1.0    | 4,402-4,837   | -9       | -55      |
| Teacher, Elementary Educ, CF           | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Teacher, High School Educ, CF          | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Voc Instructor-Welding                 | -                         | -0.8    | -2.0    | 4,390-9,101   | -61      | -162     |
| Painter II, CF                         | -                         | -0.3    | -2.0    | 4,201-4,613   | -13      | -105     |
| Heavy Truck Drvr, CF                   | -                         | -0.1    | -0.2    | 3,497-3,828   | -4       | -7       |
| Materials & Stores Supvr I,            | -                         | -0.2    | -1.0    | 3,128-3,751   | -7       | -41      |
| Supvng Cook I                          | -                         | -0.9    | -1.7    | 2,899-3,894   | -36      | -71      |
| Library Tech Asst (Safety)             | -                         | -0.7    | -4.0    | 2,771-3,369   | -25      | -148     |
| Ofc Techn-Typing                       | -                         | -1.1    | -3.0    | 2,686-3,264   | -39      | -107     |
| Dental Asst, CF                        | -                         | -0.2    | -       | 2,634-5,079   | -13      | -        |
| Case Records Technician                | -                         | -0.5    | -4.8    | 2,394-3,369   | -16      | -168     |
| Ofc Asst-Typing                        | -                         | -0.4    | -1.0    | 2,324-2,826   | -13      | -31      |
| Teaching Asst                          | -                         | -2.3    | -3.0    | 2,312-2,810   | -69      | -92      |
| Pay Differentials                      | -                         | -       | -       | -             | -26      | -54      |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures  |          |           |
|---|---------------------------|---------|---------|---------------|----------|-----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Premium Holiday Pay                               | -                         | -       | -       | -             | -42      | -90       |
| Totals  | -                         | -59.4   | -138.9  | \$-           | -\$3,895 | -\$9,050  |
| RICHARD J. DONOVAN CORRECTIONAL FACILITIES (5357) |                           |         |         |               |          |           |
| Dentist, CF                                       | -                         | -0.8    | -       | 12,730-17,761 | -142     | -         |
| Corr Sgt  | -                         | -2.1    | -4.7    | 6,588-6,588   | -176     | -384      |
| Corr Ofcr   | -                         | -80.4   | -118.4  | 5,552-5,552   | -5,352   | -7,885    |
| Corr Counselor I                                  | -                         | -2.2    | -10.2   | 5,033-7,772   | -167     | -787      |
| Dental Hygenist, CF                               | -                         | -0.1    | -       | 4,736-6,834   | -8       | -         |
| Electrician II, CF                                | -                         | -0.7    | -1.0    | 4,402-4,837   | -37      | -55       |
| Assoc Govtl Prog Analyst                          | -                         | -       | -1.0    | 4,400-5,348   | -        | -58       |
| Teacher, High School Educ, CF                     | -                         | -       | -2.0    | 4,390-9,101   | -        | -162      |
| Maint Mechanic, CF                                | -                         | -0.7    | -1.0    | 4,207-4,621   | -36      | -54       |
| Painter II, CF                                    | -                         | -0.2    | -1.0    | 4,201-4,613   | -9       | -53       |
| Librarian, CF                                     | -                         | -0.3    | -1.0    | 3,925-5,262   | -18      | -55       |
| Electronics Techn, CF                             | -                         | -0.2    | -1.0    | 3,580-4,522   | -8       | -49       |
| Supvng Corr Cook, DOC                             | -                         | -0.5    | -1.9    | 3,570-4,338   | -21      | -88       |
| Materials & Stores Supvr I,                       | -                         | -2.2    | -4.0    | 3,128-3,751   | -90      | -165      |
| Staff Svcs Analyst-Gen                            | -                         | -0.2    | -1.0    | 2,817-4,446   | -7       | -44       |
| Library Tech Asst (Safety)                        | -                         | -1.7    | -3.4    | 2,771-3,369   | -61      | -126      |
| Ofc Techn-Typing                                  | -                         | -2.3    | -5.8    | 2,686-3,264   | -84      | -206      |
| Ofc Svcs Supvr I-Typing                           | -                         | -0.2    | -1.0    | 2,638-3,210   | -6       | -35       |
| Dental Asst, CF                                   | -                         | -0.9    | -       | 2,634-5,079   | -39      | -         |
| Bus Svc Asst-Spec                                 | -                         | -0.2    | -1.0    | 2,495-3,708   | -6       | -37       |
| Case Records Technician                           | -                         | -6.3    | -16.8   | 2,394-3,369   | -219     | -579      |
| Acct Clk II                                       | -                         | -0.7    | -1.0    | 2,364-2,876   | -21      | -31       |
| Ofc Asst-Typing                                   | -                         | -1.8    | -5.3    | 2,324-2,826   | -55      | -163      |
| Teaching Asst                                     | -                         | -2.3    | -5.0    | 2,312-2,810   | -69      | -153      |
| Pay Differentials                                 | -                         | -       | -       | -             | -42      | -62       |
| Premium Holiday Pay                               | -                         | -       | -       | -             | -68      | -105      |
| Totals  | -                         | -107.0  | -187.5  | \$-           | -\$6,741 | -\$11,336 |
| CALIFORNIA STATE PRISON CORCORAN (5358)           |                           |         |         |               |          |           |
| Dentist, CF                                       | -                         | -0.2    | -       | 12,730-17,761 | -30      | -         |
| Corr Lieut  | -                         | -2.6    | -5.6    | 7,419-7,419   | -239     | -514      |
| Corr Counselor II-Spec                            | -                         | -1.0    | -3.0    | 6,686-8,527   | -91      | -274      |
| Corr Sgt  | -                         | -4.4    | -9.5    | 6,588-6,588   | -359     | -771      |
| Supvr of Voc Inst                                 | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr   | -                         | -56.0   | -70.1   | 5,552-5,552   | -3,732   | -4,664    |
| Corr Counselor I                                  | -                         | -0.9    | -2.0    | 5,033-7,772   | -70      | -144      |
| Dental Hygenist, CF                               | -                         | -       | -       | 4,736-6,834   | -6       | -         |
| Assoc Govtl Prog Analyst                          | -                         | -       | -1.0    | 4,400-5,348   | -        | -58       |
| Voc Instructor-Welding                            | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81       |
| Library Tech Asst (Safety)                        | -                         | -0.3    | -1.0    | 2,771-3,369   | -12      | -37       |
| Dental Asst, CF                                   | -                         | -0.3    | -       | 2,634-5,079   | -12      | -         |
| Case Records Technician                           | -                         | -0.4    | -2.5    | 2,394-3,369   | -15      | -84       |
| Ofc Asst-Typing                                   | -                         | -0.7    | -1.0    | 2,324-2,826   | -21      | -31       |
| Teaching Asst                                     | -                         | -1.5    | -2.0    | 2,312-2,810   | -46      | -61       |
| Pay Differentials                                 | -                         | -       | -       | -             | -32      | -43       |

\* Dollars in thousands, except in Salary Range.



**5225 Department of Corrections and Rehabilitation - Continued**

|  | Positions/Personnel Years |         |         | Expenditures  |          |           |
|--|---------------------------|---------|---------|---------------|----------|-----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Premium Holiday Pay                        | -                         | -       | -       | -             | -52      | -72       |
| Totals                                     | -                         | -69.1   | -99.7   | \$-           | -\$4,778 | -\$6,919  |
| PELICAN BAY STATE PRISON (5359)            |                           |         |         |               |          |           |
| Dentist, CF                                | -                         | -       | -       | 12,730-17,761 | -6       | -         |
| Corr Ofcr                                  | -                         | -34.8   | -38.3   | 5,552-5,552   | -2,322   | -2,552    |
| Corr Counselor I                           | -                         | -0.2    | -0.4    | 5,033-7,772   | -18      | -31       |
| Dental Hygenist, CF                        | -                         | -       | -       | 4,736-6,834   | -2       | -         |
| Assoc Govtl Prog Analyst                   | -                         | -       | -1.0    | 4,400-5,348   | -        | -58       |
| Teacher, High School Educ, CF              | -                         | -1.8    | -4.0    | 4,390-9,101   | -142     | -324      |
| Maint Mechanic, CF                         | -                         | -0.2    | -1.0    | 4,207-4,621   | -9       | -53       |
| Library Tech Asst (Safety)                 | -                         | -0.3    | -1.0    | 2,771-3,369   | -12      | -37       |
| Acctg Techn                                | -                         | -0.2    | -1.0    | 2,638-3,209   | -6       | -35       |
| Dental Asst, CF                            | -                         | -0.1    | -       | 2,634-5,079   | -3       | -         |
| Case Records Technician                    | -                         | -0.3    | -0.5    | 2,394-3,369   | -10      | -18       |
| Pay Differentials                          | -                         | -       | -       | -             | -17      | -19       |
| Premium Holiday Pay                        | -                         | -       | -       | -             | -28      | -31       |
| Totals                                     | -                         | -37.9   | -47.2   | \$-           | -\$2,575 | -\$3,158  |
| CORRECTIONAL TRAINING FACILITY (5360)      |                           |         |         |               |          |           |
| Dentist, CF                                | -                         | -0.4    | -       | 12,730-17,761 | -85      | -         |
| Corr Lieut                                 | -                         | -2.2    | -4.3    | 7,419-7,419   | -207     | -386      |
| Corr Counselor II-Supvr                    | -                         | -1.8    | -3.0    | 7,187-8,731   | -172     | -295      |
| Corr Sgt                                   | -                         | -7.6    | -15.2   | 6,588-6,588   | -614     | -1,234    |
| Supvr of Voc Inst                          | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                                  | -                         | -68.3   | -105.3  | 5,552-5,552   | -4,554   | -7,018    |
| Stationary Engr, CF                        | -                         | -0.5    | -1.0    | 5,415-5,415   | -32      | -65       |
| Corr Counselor I                           | -                         | -0.9    | -3.0    | 5,033-7,772   | -66      | -229      |
| Dental Hygenist, CF                        | -                         | -       | -       | 4,736-6,834   | -7       | -         |
| Assoc Govtl Prog Analyst                   | -                         | -0.7    | -2.0    | 4,400-5,348   | -39      | -117      |
| Voc Instructor-Welding                     | -                         | -0.8    | -1.0    | 4,390-9,101   | -61      | -81       |
| Sr Librarian                               | -                         | -0.3    | -1.0    | 4,312-5,776   | -20      | -61       |
| Maint Mechanic, CF                         | -                         | -0.2    | -1.0    | 4,207-4,621   | -9       | -53       |
| Carpenter II, CF                           | -                         | -0.5    | -1.0    | 4,201-4,613   | -26      | -53       |
| Librarian, CF                              | -                         | -0.8    | -1.0    | 3,925-5,262   | -41      | -55       |
| Supvng Corr Cook, DOC                      | -                         | -1.1    | -2.1    | 3,570-4,338   | -51      | -101      |
| Lead Groundskeeper I, CF                   | -                         | -0.5    | -1.0    | 3,497-4,201   | -23      | -46       |
| Materials & Stores Supvr I,                | -                         | -0.5    | -1.0    | 3,128-3,751   | -21      | -41       |
| Supvng Cook I                              | -                         | -1.8    | -4.7    | 2,899-3,894   | -74      | -192      |
| Ofc Techn-Typing                           | -                         | -0.5    | -2.0    | 2,686-3,264   | -18      | -72       |
| Dental Asst, CF                            | -                         | -0.4    | -       | 2,634-5,079   | -18      | -         |
| Case Records Technician                    | -                         | -1.5    | -3.9    | 2,394-3,369   | -53      | -134      |
| Ofc Asst-Typing                            | -                         | -1.0    | -2.0    | 2,324-2,826   | -31      | -63       |
| Teaching Asst                              | -                         | -1.5    | -2.0    | 2,312-2,810   | -46      | -61       |
| Pay Differentials                          | -                         | -       | -       | -             | -39      | -63       |
| Premium Holiday Pay                        | -                         | -       | -       | -             | -65      | -106      |
| Totals                                     | -                         | -93.8   | -158.5  | \$-           | -\$6,372 | -\$10,611 |
| CENTRAL CALIFORNIA WOMEN'S FACILITY (5361) |                           |         |         |               |          |           |
| Staff Psychiatrist, Corr & Rehab           | -                         | -       | -1.0    | 19,052-22,377 | -        | -249      |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|                                | Positions/Personnel Years |         |         | Expenditures  |          |           |
|--------------------------------|---------------------------|---------|---------|---------------|----------|-----------|
|                                | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Dentist, CF                    | -                         | -0.4    | -       | 12,730-17,761 | -88      | -         |
| Corr Lieut                     | -                         | -2.0    | -4.6    | 7,419-7,419   | -172     | -429      |
| Corr Counselor III             | -                         | -       | -1.0    | 7,303-8,879   | -        | -100      |
| Corr Counselor II-Supvr        | -                         | -0.1    | -0.5    | 7,187-8,731   | -8       | -49       |
| Corr Counselor II-Spec         | -                         | -0.2    | -1.0    | 6,686-8,527   | -15      | -91       |
| Corr Sgt                       | -                         | -3.5    | -7.8    | 6,588-6,588   | -286     | -637      |
| Supvr of Voc Inst              | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                      | -                         | -45.5   | -109.7  | 5,552-5,552   | -3,032   | -7,306    |
| Stationary Engr, CF            | -                         | -0.9    | -4.1    | 5,415-5,415   | -61      | -268      |
| Corr Counselor I               | -                         | -1.9    | -8.3    | 5,033-7,772   | -142     | -639      |
| Equipt Maint Supvr, CF         | -                         | -0.2    | -1.0    | 4,973-5,467   | -10      | -63       |
| Dental Hygenist, CF            | -                         | -       | -       | 4,736-6,834   | -10      | -         |
| Electrician II, CF             | -                         | -0.3    | -1.0    | 4,402-4,837   | -14      | -55       |
| Plumber II, CF                 | -                         | -0.8    | -2.0    | 4,402-4,837   | -42      | -110      |
| Assoc Govtl Prog Analyst       | -                         | -0.2    | -2.0    | 4,400-5,348   | -10      | -116      |
| Maint Mechanic, CF             | -                         | -0.4    | -2.0    | 4,207-4,621   | -18      | -106      |
| Carpenter II, CF               | -                         | -0.2    | -1.0    | 4,201-4,613   | -9       | -53       |
| Painter II, CF                 | -                         | -       | -1.0    | 4,201-4,613   | -        | -53       |
| Locksmith I, CF                | -                         | -0.2    | -1.0    | 4,012-4,402   | -8       | -50       |
| Sr Pers Spec                   | -                         | -0.2    | -1.0    | 3,658-4,446   | -8       | -49       |
| Electronics Techn, CF          | -                         | -0.3    | -1.0    | 3,580-4,522   | -12      | -49       |
| Supvng Corr Cook, DOC          | -                         | -0.2    | -1.0    | 3,570-4,338   | -8       | -47       |
| Materials & Stores Supvr I,    | -                         | -0.7    | -6.0    | 3,128-3,751   | -28      | -247      |
| Lead Groundskeeper, CF         | -                         | -0.2    | -3.0    | 3,051-3,660   | -7       | -121      |
| Supvng Cook I                  | -                         | -1.7    | -6.4    | 2,899-3,894   | -69      | -262      |
| Staff Svcs Analyst-Gen         | -                         | -0.4    | -3.2    | 2,817-4,446   | -14      | -140      |
| Library Tech Asst (Safety)     | -                         | -0.3    | -1.0    | 2,771-3,369   | -12      | -37       |
| Ofc Techn-Typing               | -                         | -3.1    | -6.4    | 2,686-3,264   | -113     | -228      |
| Acctg Techn                    | -                         | -0.2    | -1.0    | 2,638-3,209   | -6       | -35       |
| Dental Asst, CF                | -                         | -0.8    | -       | 2,634-5,079   | -42      | -         |
| Custodian Supvr II,CF          | -                         | -0.1    | -0.6    | 2,507-3,050   | -3       | -20       |
| Bus Svc Asst-Spec              | -                         | -0.2    | -1.0    | 2,495-3,708   | -6       | -37       |
| Pers Techn I                   | -                         | -0.5    | -1.0    | 2,408-3,426   | -18      | -35       |
| Case Records Technician        | -                         | -2.0    | -11.8   | 2,394-3,369   | -68      | -400      |
| Acct Clk II                    | -                         | -0.3    | -1.0    | 2,364-2,876   | -8       | -31       |
| Ofc Asst-Typing                | -                         | -2.0    | -11.2   | 2,324-2,826   | -65      | -345      |
| Teaching Asst                  | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31       |
| Ofc Asst-Gen                   | -                         | -0.7    | -5.0    | 2,280-2,770   | -20      | -151      |
| Pay Differentials              | -                         | -       | -       | -             | -26      | -62       |
| Premium Holiday Pay            | -                         | -       | -       | -             | -44      | -107      |
| Totals                         | -                         | -71.5   | -212.6  | \$-           | -\$4,525 | -\$12,893 |
| CALIPATRIA STATE PRISON (5362) |                           |         |         |               |          |           |
| Dentist, CF                    | -                         | -0.1    | -       | 12,730-17,761 | -17      | -         |
| Corr Lieut                     | -                         | -       | -1.0    | 7,419-7,419   | -        | -92       |
| Corr Counselor II-Spec         | -                         | -0.3    | -1.0    | 6,686-8,527   | -30      | -91       |
| Corr Sgt                       | -                         | -0.4    | -1.2    | 6,588-6,588   | -37      | -98       |
| Corr Ofcr                      | -                         | -35.5   | -55.5   | 5,552-5,552   | -2,367   | -3,701    |
| Stationary Engr, CF            | -                         | -0.3    | -1.0    | 5,415-5,415   | -22      | -65       |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                                | Positions/Personnel Years |         |         | Expenditures  |          |          |
|--------------------------------|---------------------------|---------|---------|---------------|----------|----------|
|                                | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Corr Counselor I               | -                         | -0.1    | -1.7    | 5,033-7,772   | -11      | -136     |
| Dental Hygenist, CF            | -                         | -       | -       | 4,736-6,834   | -3       | -        |
| Carpenter II, CF               | -                         | -       | -1.0    | 4,201-4,613   | -        | -53      |
| Pers Supvr II                  | -                         | -       | -1.0    | 4,025-4,892   | -        | -54      |
| Pers Supvr I                   | -                         | -0.2    | -0.5    | 3,658-4,446   | -8       | -24      |
| Supvng Corr Cook, DOC          | -                         | -       | -1.0    | 3,570-4,338   | -        | -47      |
| Materials & Stores Supvr I,    | -                         | -0.4    | -1.0    | 3,128-3,751   | -17      | -41      |
| Supvng Cook I                  | -                         | -0.4    | -1.0    | 2,899-3,894   | -17      | -41      |
| Library Tech Asst (Safety)     | -                         | -1.1    | -2.0    | 2,771-3,369   | -40      | -74      |
| Ofc Techn-Typing               | -                         | -0.4    | -1.0    | 2,686-3,264   | -15      | -36      |
| Ofc Svcs Supvr I-Typing        | -                         | -       | -1.0    | 2,638-3,210   | -        | -35      |
| Dental Asst, CF                | -                         | -0.1    | -       | 2,634-5,079   | -6       | -        |
| Pers Spec                      | -                         | -       | -0.1    | 2,602-4,067   | -1       | -4       |
| Case Records Technician        | -                         | -0.2    | -2.3    | 2,394-3,369   | -6       | -80      |
| Acct Clk II                    | -                         | -0.2    | -0.5    | 2,364-2,876   | -6       | -16      |
| Teaching Asst                  | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31      |
| Ofc Asst-Gen                   | -                         | -0.5    | -1.4    | 2,280-2,770   | -15      | -41      |
| Pay Differentials              | -                         | -       | -       | -             | -18      | -29      |
| Premium Holiday Pay            | -                         | -       | -       | -             | -29      | -48      |
| Totals                         | -                         | -41.0   | -76.2   | \$-           | -\$2,688 | -\$4,837 |
| WASCO STATE PRISON (5363)      |                           |         |         |               |          |          |
| Dentist, CF                    | -                         | -0.2    | -       | 12,730-17,761 | -48      | -        |
| Corr Ofcr                      | -                         | -57.9   | -73.3   | 5,552-5,552   | -3,857   | -4,883   |
| Corr Counselor I               | -                         | -0.9    | -1.3    | 5,033-7,772   | -66      | -98      |
| Dental Hygenist, CF            | -                         | -       | -       | 4,736-6,834   | -4       | -        |
| Electrician II, CF             | -                         | -0.6    | -1.0    | 4,402-4,837   | -32      | -55      |
| Teacher, High School Educ, CF  | -                         | -       | -2.1    | 4,390-9,101   | -        | -170     |
| Corr Case Recds Supvr          | -                         | -0.6    | -1.0    | 4,237-5,096   | -33      | -56      |
| Carpenter II, CF               | -                         | -0.9    | -2.0    | 4,201-4,613   | -44      | -106     |
| Painter II, CF                 | -                         | -0.3    | -2.0    | 4,201-4,613   | -18      | -106     |
| Materials & Stores Supvr I,    | -                         | -1.9    | -3.0    | 3,128-3,751   | -76      | -124     |
| Lead Groundskeeper, CF         | -                         | -0.2    | -1.0    | 3,051-3,660   | -7       | -40      |
| Supvng Cook I                  | -                         | -2.7    | -4.6    | 2,899-3,894   | -111     | -188     |
| Library Tech Asst (Safety)     | -                         | -0.7    | -2.0    | 2,771-3,369   | -25      | -74      |
| Ofc Techn-Typing               | -                         | -0.6    | -2.0    | 2,686-3,264   | -21      | -72      |
| Cook Spec II, CF               | -                         | -       | -3.0    | 2,659-3,233   | -        | -106     |
| Ofc Svcs Supvr I-Typing        | -                         | -0.8    | -2.0    | 2,638-3,210   | -26      | -70      |
| Dental Asst, CF                | -                         | -0.2    | -       | 2,634-5,079   | -12      | -        |
| Case Records Technician        | -                         | -1.3    | -2.0    | 2,394-3,369   | -46      | -69      |
| Ofc Asst-Typing                | -                         | -1.1    | -1.9    | 2,324-2,826   | -35      | -60      |
| Teaching Asst                  | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31      |
| Pay Differentials              | -                         | -       | -       | -             | -29      | -37      |
| Premium Holiday Pay            | -                         | -       | -       | -             | -47      | -61      |
| Totals                         | -                         | -71.7   | -105.2  | \$-           | -\$4,560 | -\$6,406 |
| NORTH KERN STATE PRISON (5364) |                           |         |         |               |          |          |
| Dentist, CF                    | -                         | -0.2    | -       | 12,730-17,761 | -30      | -        |
| Corr Sgt                       | -                         | -0.7    | -1.1    | 6,588-6,588   | -59      | -89      |
| Corr Ofcr                      | -                         | -54.1   | -70.5   | 5,552-5,552   | -3,603   | -4,697   |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                                     | Positions/Personnel Years |         |         | Expenditures  |          |          |
|-------------------------------------|---------------------------|---------|---------|---------------|----------|----------|
|                                     | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Corr Counselor I                    | -                         | -2.0    | -3.5    | 5,033-7,772   | -156     | -267     |
| Dental Hygenist, CF                 | -                         | -       | -       | 4,736-6,834   | -4       | -        |
| Electrician III, CF                 | -                         | -0.6    | -1.0    | 4,613-5,067   | -34      | -58      |
| Carpenter III, CF                   | -                         | -0.6    | -1.0    | 4,402-4,837   | -32      | -55      |
| Teacher, High School Educ, CF       | -                         | -       | -1.0    | 4,390-9,101   | -        | -81      |
| Lead Groundskeeper, CF              | -                         | -0.1    | -0.9    | 3,051-3,660   | -6       | -35      |
| Supvng Cook I                       | -                         | -0.4    | -0.6    | 2,899-3,894   | -15      | -26      |
| Staff Svcs Analyst-Gen              | -                         | -       | -1.0    | 2,817-4,446   | -        | -44      |
| Library Tech Asst (Safety)          | -                         | -2.3    | -3.0    | 2,771-3,369   | -83      | -111     |
| Ofc Techn-Typing                    | -                         | -1.2    | -2.0    | 2,686-3,264   | -42      | -71      |
| Dental Asst, CF                     | -                         | -0.2    | -       | 2,634-5,079   | -11      | -        |
| Case Records Technician             | -                         | -2.7    | -4.6    | 2,394-3,369   | -92      | -157     |
| Ofc Asst-Typing                     | -                         | -0.2    | -1.0    | 2,324-2,826   | -5       | -31      |
| Teaching Asst                       | -                         | -2.3    | -3.0    | 2,312-2,810   | -69      | -92      |
| Ofc Asst-Gen                        | -                         | -0.5    | -0.7    | 2,280-2,770   | -14      | -21      |
| Pay Differentials                   | -                         | -       | -       | -             | -27      | -36      |
| Premium Holiday Pay                 | -                         | -       | -       | -             | -45      | -60      |
| Totals                              | -                         | -68.1   | -94.9   | \$-           | -\$4,327 | -\$5,931 |
| KERN VALLEY STATE PRISON (5365)     |                           |         |         |               |          |          |
| Dentist, CF                         | -                         | -0.2    | -       | 12,730-17,761 | -36      | -        |
| Supvr of Academic Instruction, CF   | -                         | -       | -1.0    | 6,191-7,903   | -        | -85      |
| Corr Ofcr                           | -                         | -67.9   | -88.1   | 5,552-5,552   | -4,523   | -5,870   |
| Stationary Engr, CF                 | -                         | -0.5    | -1.0    | 5,415-5,415   | -32      | -65      |
| Water & Sewage Plant Supvr, CF      | -                         | -0.1    | -0.7    | 5,415-5,415   | -7       | -45      |
| Corr Counselor I                    | -                         | -0.2    | -1.0    | 5,033-7,772   | -13      | -79      |
| Dental Hygenist, CF                 | -                         | -       | -       | 4,736-6,834   | -6       | -        |
| Maint Mechanic, CF                  | -                         | -0.2    | -1.2    | 4,207-4,621   | -11      | -63      |
| Supvng Corr Cook, DOC               | -                         | -0.6    | -1.2    | 3,570-4,338   | -29      | -56      |
| Truck Drvr, CF                      | -                         | -       | -0.7    | 3,338-3,660   | -        | -29      |
| Materials & Stores Supvr I,         | -                         | -0.6    | -1.0    | 3,128-3,751   | -24      | -41      |
| Staff Svcs Analyst-Gen              | -                         | -0.2    | -2.0    | 2,817-4,446   | -7       | -88      |
| Library Tech Asst (Safety)          | -                         | -1.5    | -2.0    | 2,771-3,369   | -55      | -74      |
| Ofc Techn-Typing                    | -                         | -1.2    | -2.0    | 2,686-3,264   | -42      | -71      |
| Dental Asst, CF                     | -                         | -0.2    | -       | 2,634-5,079   | -11      | -        |
| Case Records Technician             | -                         | -0.7    | -1.3    | 2,394-3,369   | -25      | -46      |
| Ofc Asst-Typing                     | -                         | -0.6    | -1.0    | 2,324-2,826   | -18      | -31      |
| Teaching Asst                       | -                         | -0.8    | -1.0    | 2,312-2,810   | -23      | -31      |
| Pay Differentials                   | -                         | -       | -       | -             | -34      | -44      |
| Premium Holiday Pay                 | -                         | -       | -       | -             | -55      | -72      |
| Totals                              | -                         | -75.5   | -105.2  | \$-           | -\$4,951 | -\$6,790 |
| DEUEL VOCATIONAL INSTITUTION (5370) |                           |         |         |               |          |          |
| Dentist, CF                         | -                         | -0.9    | -       | 12,730-17,761 | -165     | -        |
| Corr Lieut                          | -                         | -2.9    | -6.5    | 7,419-7,419   | -264     | -590     |
| Corr Counselor II-Supvr             | -                         | -0.7    | -4.0    | 7,187-8,731   | -66      | -394     |
| Corr Counselor II-Spec              | -                         | -0.7    | -1.0    | 6,686-8,527   | -61      | -91      |
| Corr Sgt                            | -                         | -6.5    | -13.4   | 6,588-6,588   | -524     | -1,089   |
| Corr Ofcr                           | -                         | -96.8   | -180.2  | 5,552-5,552   | -6,448   | -12,008  |
| Corr Counselor I                    | -                         | -2.2    | -13.6   | 5,033-7,772   | -160     | -1,044   |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures  |          |           |
|---|---------------------------|---------|---------|---------------|----------|-----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Dental Hygenist, CF                         | -                         | -0.2    | -       | 4,736-6,834   | -17      | -         |
| Supvr of Bldg Trades, CF                    | -                         | -0.8    | -1.0    | 4,621-5,320   | -45      | -60       |
| Assoc Govtl Prog Analyst                    | -                         | -0.2    | -1.0    | 4,400-5,348   | -10      | -58       |
| Maint Mechanic, CF                          | -                         | -0.3    | -2.0    | 4,207-4,621   | -18      | -106      |
| Librarian, CF                               | -                         | -0.8    | -2.0    | 3,925-5,262   | -41      | -110      |
| Materials & Stores Supvr II                 | -                         | -0.8    | -1.0    | 3,497-4,201   | -35      | -46       |
| Materials & Stores Supvr I,                 | -                         | -1.3    | -2.0    | 3,128-3,751   | -52      | -82       |
| Groundskeeper, CF                           | -                         | -0.2    | -1.0    | 2,929-3,338   | -6       | -38       |
| Supvng Cook I                               | -                         | -0.1    | -0.9    | 2,899-3,894   | -6       | -38       |
| Ofc Techn-Typing                            | -                         | -2.0    | -4.0    | 2,686-3,264   | -69      | -144      |
| Dental Asst, CF                             | -                         | -0.8    | -       | 2,634-5,079   | -34      | -         |
| Case Records Technician                     | -                         | -6.8    | -22.0   | 2,394-3,369   | -234     | -762      |
| Acct Clk II                                 | -                         | -0.2    | -1.0    | 2,364-2,876   | -5       | -31       |
| Ofc Asst-Typing                             | -                         | -1.1    | -2.3    | 2,324-2,826   | -35      | -70       |
| Ofc Asst-Gen                                | -                         | -1.7    | -3.0    | 2,280-2,770   | -50      | -91       |
| Pay Differentials                           | -                         | -       | -       | -             | -53      | -100      |
| Premium Holiday Pay                         | -                         | -       | -       | -             | -88      | -171      |
| Totals                                      | -                         | -128.0  | -261.9  | \$-           | -\$8,486 | -\$17,123 |
| FOLSOM STATE PRISON (5380)                  |                           |         |         |               |          |           |
| Dentist, CF                                 | -                         | -0.4    | -       | 12,730-17,761 | -54      | -         |
| Corr Lieut                                  | -                         | -0.5    | -3.0    | 7,419-7,419   | -47      | -277      |
| Corr Counselor II-Supvr                     | -                         | -       | -1.1    | 7,187-8,731   | -2       | -108      |
| Corr Sgt                                    | -                         | -1.3    | -7.8    | 6,588-6,588   | -109     | -632      |
| Supvr of Academic Instruction, CF           | -                         | -       | -1.0    | 6,191-7,903   | -        | -85       |
| Corr Ofcr                                   | -                         | -41.2   | -92.1   | 5,552-5,552   | -2,750   | -6,134    |
| Corr Counselor I                            | -                         | -0.7    | -4.2    | 5,033-7,772   | -52      | -317      |
| Dental Hygenist, CF                         | -                         | -       | -       | 4,736-6,834   | -5       | -         |
| Fire Captain, CI                            | -                         | -0.3    | -1.0    | 4,416-6,144   | -21      | -63       |
| Plumber II, CF                              | -                         | -       | -1.0    | 4,402-4,837   | -        | -55       |
| Teacher, High School Educ, CF               | -                         | -1.5    | -3.0    | 4,390-9,101   | -121     | -243      |
| Teacher-High School-Phys Educ               | -                         | -       | -1.0    | 4,390-9,101   | -        | -81       |
| Carpenter II, CF                            | -                         | -       | -1.0    | 4,201-4,613   | -        | -53       |
| Electronics Techn, CF                       | -                         | -       | -1.0    | 3,580-4,522   | -        | -49       |
| Groundskeeper, CF                           | -                         | -0.3    | -1.0    | 2,929-3,338   | -13      | -38       |
| Supvng Cook I                               | -                         | -0.7    | -1.7    | 2,899-3,894   | -31      | -70       |
| Corr Case Recds Analyst                     | -                         | -0.6    | -1.0    | 2,817-4,446   | -25      | -44       |
| Ofc Techn-Typing                            | -                         | -1.4    | -3.0    | 2,686-3,264   | -51      | -108      |
| Acctg Techn                                 | -                         | -0.5    | -1.0    | 2,638-3,209   | -18      | -35       |
| Dental Asst, CF                             | -                         | -0.3    | -       | 2,634-5,079   | -12      | -         |
| Case Records Technician                     | -                         | -2.3    | -5.3    | 2,394-3,369   | -80      | -186      |
| Teaching Asst                               | -                         | -       | -4.0    | 2,312-2,810   | -        | -123      |
| Pay Differentials                           | -                         | -       | -       | -             | -22      | -51       |
| Premium Holiday Pay                         | -                         | -       | -       | -             | -35      | -87       |
| Totals                                      | -                         | -52.0   | -134.2  | \$-           | -\$3,448 | -\$8,839  |
| NORTHERN CALIFORNIA REENTRY FACILITY (5384) |                           |         |         |               |          |           |
| Warden                                      | -                         | -       | -1.0    | 10,759-10,759 | -        | -         |
| Corr Administrator, DOC                     | -                         | -       | -1.0    | 8,848-9,756   | -        | -         |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|                                       | Positions/Personnel Years |         |         | Expenditures  |          |          |
|---------------------------------------|---------------------------|---------|---------|---------------|----------|----------|
|                                       | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Totals                                | -                         | -       | -2.0    | \$-           | \$-      | \$-      |
| ESTRELLA CORRECTIONAL FACILITY (5385) |                           |         |         |               |          |          |
| Chief Physician & Surgeon, CF         | -                         | -0.6    | -1.0    | 19,263-20,333 | -139     | -238     |
| Staff Psychiatrist, CF                | -                         | -0.3    | -1.0    | 19,052-22,377 | -83      | -249     |
| Supvng Dentist, CF                    | -                         | -       | -0.9    | 17,397-24,053 | -        | -228     |
| Chief Psychologist                    | -                         | -0.3    | -1.0    | 11,391-11,798 | -46      | -139     |
| Warden                                | -                         | -0.7    | -1.0    | 10,759-10,759 | -89      | -133     |
| Pharmacist II                         | -                         | -0.7    | -1.0    | 10,170-10,679 | -83      | -125     |
| Sr Psychologist, CF-Supvr             | -                         | -0.7    | -2.0    | 9,252-9,616   | -75      | -226     |
| Pharmacist I                          | -                         | -       | -0.9    | 9,246-9,708   | -        | -104     |
| Corr Administrator, DOC               | -                         | -1.0    | -2.9    | 8,848-9,756   | -115     | -336     |
| Corr Capt                             | -                         | -0.3    | -1.0    | 8,238-9,082   | -36      | -107     |
| Facility Capt, CI                     | -                         | -       | -0.9    | 8,238-9,082   | -        | -98      |
| Supvng Registered Nurse III ,CF       | -                         | -0.3    | -1.0    | 8,174-10,953  | -38      | -115     |
| Supvng Registered Nurse II ,CF        | -                         | -       | -3.4    | 7,828-10,488  | -        | -373     |
| Pub Hlth Nurse II                     | -                         | -       | -0.9    | 7,433-9,959   | -        | -96      |
| Corr Lieut                            | -                         | -0.5    | -11.9   | 7,419-7,419   | -46      | -1,093   |
| Corr Counselor III                    | -                         | -0.1    | -1.0    | 7,303-8,879   | -8       | -100     |
| Registered Nurse, CF                  | -                         | -       | -12.1   | 7,285-9,296   | -        | -1,204   |
| Nurse Instructor                      | -                         | -0.7    | -1.0    | 7,260-9,728   | -68      | -102     |
| Corr Counselor II-Supvr               | -                         | -       | -0.9    | 7,187-8,731   | -        | -90      |
| Supvr of Corr Educ Progs              | -                         | -0.3    | -1.0    | 6,799-8,681   | -31      | -93      |
| Hlth Prog Mgr III                     | -                         | -       | -1.8    | 6,779-7,474   | -        | -156     |
| Corr Counselor II-Spec                | -                         | -       | -0.9    | 6,686-8,527   | -        | -84      |
| Corr Sgt                              | -                         | -0.2    | -31.1   | 6,588-6,588   | -14      | -2,540   |
| Supvr of Academic Instruction, CF     | -                         | -0.3    | -1.0    | 6,191-7,903   | -28      | -84      |
| Clinical Soc Worker, CF, Safety       | -                         | -       | -0.5    | 5,971-7,233   | -        | -36      |
| Chief Engr I, CF                      | -                         | -       | -1.0    | 5,970-5,970   | -        | -72      |
| Corr Ofcr                             | -                         | -       | -162.1  | 5,552-5,552   | -        | -10,800  |
| Stationary Engr, CF                   | -                         | -       | -6.9    | 5,415-5,415   | -        | -450     |
| Corr Plant Mgr I                      | -                         | -0.7    | -1.0    | 5,408-6,525   | -48      | -72      |
| Staff Info Syss Analyst-Supvr         | -                         | -0.7    | -1.0    | 5,318-6,789   | -48      | -72      |
| Corr Hlth Svcs Administr I, CF        | -                         | -0.3    | -1.0    | 5,312-6,409   | -23      | -70      |
| Community Resources Mgr, CI           | -                         | -0.3    | -1.0    | 5,191-7,254   | -25      | -75      |
| Staff Svcs Mgr I                      | -                         | -0.7    | -1.9    | 5,079-6,127   | -45      | -129     |
| Corr Food Mgr I, DOC                  | -                         | -0.3    | -1.0    | 5,075-6,171   | -22      | -67      |
| Sr Radiologic Technologist-Spec       | -                         | -0.3    | -1.0    | 4,949-5,595   | -21      | -63      |
| Hlth Prog Spec I                      | -                         | -       | -2.3    | 4,833-5,874   | -3       | -150     |
| Procurement & Servs Off II, CF        | -                         | -0.7    | -1.0    | 4,622-5,576   | -41      | -61      |
| Sr Acctg Off-Supvr                    | -                         | -0.7    | -1.0    | 4,622-5,576   | -41      | -61      |
| Supvr of Bldg Trades, CF              | -                         | -       | -0.9    | 4,621-5,320   | -        | -55      |
| Assoc Info Syss Analyst-Spec          | -                         | -       | -1.0    | 4,619-5,897   | -        | -63      |
| Occ Therapist                         | -                         | -0.7    | -1.0    | 4,534-6,064   | -42      | -63      |
| Assoc Hazardous Materials Spec        | -                         | -       | -0.9    | 4,503-5,995   | -        | -58      |
| Speech Pathologist II                 | -                         | -0.3    | -1.0    | 4,477-5,598   | -20      | -60      |
| Fire Captain, CI                      | -                         | -       | -1.0    | 4,416-6,144   | -        | -63      |
| Clinical Lab Technologist, CF         | -                         | -0.3    | -1.0    | 4,409-5,360   | -20      | -59      |
| Electrician II, CF                    | -                         | -       | -2.0    | 4,402-4,837   | -        | -111     |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures |          |          |
|---|---------------------------|---------|---------|--------------|----------|----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*     | 2011-12* | 2012-13* |
| Labor Relations Analyst                             | -                         | -       | -1.0    | 4,402-5,350  | -        | -59      |
| Plumber II, CF                                      | -                         | -       | -1.0    | 4,402-4,837  | -        | -55      |
| Assoc Govtl Prog Analyst                            | -                         | -0.3    | -7.9    | 4,400-5,348  | -19      | -467     |
| Assoc Pers Analyst                                  | -                         | -       | -1.8    | 4,400-5,348  | -        | -108     |
| TV Spec   | -                         | -       | -0.9    | 4,400-5,348  | -        | -54      |
| Teacher, High School Educ, CF                       | -                         | -       | -2.8    | 4,390-9,101  | -        | -223     |
| Teacher, Recr & P.E.                                | -                         | -       | -0.9    | 4,390-9,101  | -        | -74      |
| Voc Instructor-Electronics                          | -                         | -       | -0.9    | 4,390-9,101  | -        | -74      |
| Sr Librarian  | -                         | -0.3    | -1.0    | 4,312-5,776  | -20      | -60      |
| Corr Case Recds Supvr                               | -                         | -0.1    | -1.0    | 4,237-5,096  | -5       | -56      |
| Maint Mechanic, CF                                  | -                         | -       | -1.0    | 4,207-4,621  | -        | -53      |
| Carpenter II, CF                                    | -                         | -       | -1.0    | 4,201-4,613  | -        | -53      |
| Painter II, CF                                      | -                         | -       | -0.9    | 4,201-4,613  | -        | -48      |
| Locksmith I, CF                                     | -                         | -0.3    | -1.0    | 4,012-4,402  | -17      | -51      |
| Supervising Dental Assistant, Correctional Facility | -                         | -0.1    | -1.0    | 3,957-5,686  | -5       | -58      |
| Catholic Chaplain                                   | -                         | -       | -0.9    | 3,894-4,867  | -        | -48      |
| Jewish Chaplain                                     | -                         | -       | -0.9    | 3,894-4,867  | -        | -48      |
| Muslim Chaplain                                     | -                         | -       | -0.9    | 3,894-4,867  | -        | -48      |
| Native American Spiritual Lead                      | -                         | -       | -0.9    | 3,894-4,867  | -        | -48      |
| Protestant Chaplain                                 | -                         | -       | -0.9    | 3,894-4,867  | -        | -48      |
| Warehouse Mgr I, CF                                 | -                         | -0.7    | -1.0    | 3,829-4,614  | -34      | -51      |
| Hlth Recd Techn II-Supvr                            | -                         | -0.7    | -1.0    | 3,700-4,044  | -31      | -46      |
| Automobile Mechanic, CF                             | -                         | -       | -0.9    | 3,660-4,012  | -        | -42      |
| Adm Asst I  | -                         | -       | -1.0    | 3,658-4,652  | -        | -50      |
| Bus Serv Off I-Spec                                 | -                         | -       | -0.9    | 3,658-4,446  | -        | -45      |
| Electronics Techn, CF                               | -                         | -       | -1.0    | 3,580-4,522  | -        | -49      |
| Supvng Corr Cook, DOC                               | -                         | -       | -3.1    | 3,570-4,338  | -        | -148     |
| Phys Therapist I, CF                                | -                         | -0.7    | -1.0    | 3,554-4,650  | -33      | -49      |
| Licensed Vocational Nurse (Safety)                  | -                         | -       | -5.5    | 3,500-4,777  | -        | -273     |
| Materials & Stores Supvr II                         | -                         | -       | -0.9    | 3,497-4,201  | -        | -42      |
| Prison Canteen Mgr I                                | -                         | -0.1    | -1.0    | 3,497-4,201  | -4       | -42      |
| Hlth Recd Techn I                                   | -                         | -       | -0.9    | 3,367-3,680  | -        | -39      |
| Auto Equipt Opr I, CF                               | -                         | -       | -1.8    | 3,338-3,660  | -        | -77      |
| Pest Cntrl Tech, CF                                 | -                         | -       | -0.9    | 3,338-3,660  | -        | -38      |
| Prop Controller I                                   | -                         | -0.3    | -1.0    | 3,158-3,836  | -14      | -42      |
| Materials & Stores Supvr I,                         | -                         | -       | -6.4    | 3,128-3,751  | -        | -268     |
| Lead Groundskeeper, CF                              | -                         | -       | -0.9    | 3,051-3,660  | -        | -37      |
| Exec Secty I  | -                         | -0.6    | -1.0    | 3,020-3,672  | -23      | -40      |
| Pharmacy Techn                                      | -                         | -       | -1.8    | 2,992-3,639  | -        | -73      |
| Baker II, CF  | -                         | -       | -0.9    | 2,899-3,524  | -        | -35      |
| Supvng Cook I                                       | -                         | -       | -6.3    | 2,899-3,894  | -        | -258     |
| Corr Case Recds Analyst                             | -                         | -       | -1.8    | 2,817-4,446  | -        | -80      |
| Library Tech Asst I                                 | -                         | -       | -0.9    | 2,771-3,369  | -        | -34      |
| Med Transcriber                                     | -                         | -       | -0.9    | 2,751-3,354  | -        | -34      |
| Ofc Techn-Typing                                    | -                         | -3.2    | -39.9   | 2,686-3,264  | -108     | -1,437   |
| Acctg Techn   | -                         | -       | -3.6    | 2,638-3,209  | -        | -128     |
| Ofc Svcs Supvr I-Typing                             | -                         | -       | -0.9    | 2,638-3,210  | -        | -32      |
| Dental Asst, CF                                     | -                         | -       | -0.9    | 2,634-5,079  | -        | -42      |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  | Positions/Personnel Years |         |         | Expenditures  |          |           |
|--|---------------------------|---------|---------|---------------|----------|-----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13*  |
| Pers Spec                              | -                         | -1.0    | -1.0    | 2,602-4,067   | -40      | -40       |
| Mgmt Svcs Techn                        | -                         | -       | -1.8    | 2,495-3,426   | -        | -66       |
| Case Records Technician                | -                         | -       | -5.5    | 2,394-3,369   | -        | -190      |
| Ofc Asst-Typing                        | -                         | -       | -2.7    | 2,324-2,826   | -        | -84       |
| Teaching Asst                          | -                         | -       | -2.8    | 2,312-2,810   | -        | -85       |
| Ofc Asst-Gen                           | -                         | -       | -0.9    | 2,280-2,770   | -        | -28       |
| Certified Nursing Asst, CF             | -                         | -       | -2.8    | 2,275-2,969   | -        | -87       |
| Lead Custodian, CF                     | -                         | -       | -0.9    | 2,252-2,737   | -        | -27       |
| Lab Asst                               | -                         | -       | -0.9    | 2,153-2,807   | -        | -27       |
| Pay Differentials                      | -                         | -       | -       | -             | -        | -109      |
| Premium Holiday Pay                    | -                         | -       | -       | -             | -1       | -180      |
| Totals                                 | -                         | -21.4   | -409.1  | \$-           | -\$1,652 | -\$27,010 |
| OFFICE OF TRNG AND PROG DEVELMT (5388) |                           |         |         |               |          |           |
| Corr Lieut                             | -                         | -1.9    | -3.0    | 7,419-7,419   | -168     | -276      |
| Corr Sgt                               | -                         | -18.0   | -32.0   | 6,588-6,588   | -1,460   | -2,610    |
| Assoc Hazardous Materials Spec         | -                         | -0.3    | -1.0    | 4,503-5,995   | -21      | -63       |
| Maint Mechanic, CF                     | -                         | -0.8    | -1.0    | 4,207-4,621   | -40      | -53       |
| Bus Serv Off I-Spec                    | -                         | -0.8    | -1.0    | 3,658-4,446   | -36      | -49       |
| Supvng Corr Cook, DOC                  | -                         | -0.8    | -1.0    | 3,570-4,338   | -36      | -47       |
| Materials & Stores Supvr II            | -                         | -0.3    | -1.0    | 3,497-4,201   | -15      | -46       |
| Supvng Cook I                          | -                         | -0.8    | -1.0    | 2,899-3,894   | -31      | -41       |
| Staff Svcs Analyst-Gen                 | -                         | -1.4    | -3.0    | 2,817-4,446   | -63      | -132      |
| Ofc Techn-Typing                       | -                         | -1.5    | -3.0    | 2,686-3,264   | -51      | -107      |
| Cook Spec II, CF                       | -                         | -1.1    | -2.0    | 2,659-3,233   | -39      | -70       |
| Cook Spec I, CF                        | -                         | -0.7    | -2.0    | 2,378-2,891   | -21      | -63       |
| Food Svc Techn I, (Safety)             | -                         | -1.1    | -2.0    | 2,065-2,507   | -30      | -54       |
| Pay Differentials                      | -                         | -       | -       | -             | -9       | -15       |
| Premium Holiday Pay                    | -                         | -       | -       | -             | -18      | -32       |
| Totals                                 | -                         | -29.5   | -53.0   | \$-           | -\$2,038 | -\$3,658  |
| SAN QUENTIN STATE PRISON (5390)        |                           |         |         |               |          |           |
| Dentist, CF                            | -                         | -1.1    | -       | 12,730-17,761 | -192     | -         |
| Corr Lieut                             | -                         | -0.3    | -0.5    | 7,419-7,419   | -27      | -46       |
| Corr Counselor II-Supvr                | -                         | -0.8    | -2.0    | 7,187-8,731   | -73      | -197      |
| Corr Sgt                               | -                         | -3.5    | -5.8    | 6,588-6,588   | -284     | -480      |
| Corr Ofcr                              | -                         | -84.9   | -121.1  | 5,552-5,552   | -5,662   | -8,066    |
| Stationary Engr, CF                    | -                         | -1.3    | -2.0    | 5,415-5,415   | -81      | -130      |
| Corr Counselor I                       | -                         | -4.6    | -8.8    | 5,033-7,772   | -352     | -677      |
| Dental Hygienist, CF                   | -                         | -0.2    | -       | 4,736-6,834   | -12      | -         |
| Sr Librarian                           | -                         | -0.7    | -2.0    | 4,312-5,776   | -40      | -121      |
| Supvng Corr Cook, DOC                  | -                         | -1.6    | -3.0    | 3,570-4,338   | -75      | -142      |
| Bldg Maint Worker, CF                  | -                         | -0.6    | -1.0    | 3,497-3,828   | -26      | -44       |
| Materials & Stores Supvr I,            | -                         | -2.5    | -4.0    | 3,128-3,751   | -100     | -165      |
| Supvng Cook I                          | -                         | -1.3    | -2.0    | 2,899-3,894   | -51      | -82       |
| Ofc Techn-Typing                       | -                         | -1.2    | -2.0    | 2,686-3,264   | -42      | -72       |
| Cook Spec II, CF                       | -                         | -0.7    | -1.0    | 2,659-3,233   | -24      | -35       |
| Dental Asst, CF                        | -                         | -0.5    | -       | 2,634-5,079   | -26      | -         |
| Custodian Supvr II, CF                 | -                         | -0.6    | -1.0    | 2,507-3,050   | -19      | -33       |
| Case Records Technician                | -                         | -6.3    | -15.2   | 2,394-3,369   | -217     | -526      |

\* Dollars in thousands, except in Salary Range.



**5225 Department of Corrections and Rehabilitation - Continued**

|   | <b>Positions/Personnel Years</b> |                |                | <b>Expenditures</b> |                 |                 |
|---|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
|   | <b>2010-11</b>                   | <b>2011-12</b> | <b>2012-13</b> | <b>2010-11*</b>     | <b>2011-12*</b> | <b>2012-13*</b> |
| Ofc Asst-Gen                                  | -                                | -0.7           | -1.0           | 2,280-2,770         | -20             | -30             |
| Pay Differentials                             | -                                | -              | -              | -                   | -45             | -65             |
| Premium Holiday Pay                           | -                                | -              | -              | -                   | -74             | -108            |
| Totals  | -                                | -113.4         | -172.4         | \$-                 | -\$7,442        | -\$11,019       |
| <b>SIERRA CONSERVATION CENTER (5400)</b>      |                                  |                |                |                     |                 |                 |
| Dentist, CF                                   | -                                | -0.3           | -              | 12,730-17,761       | -65             | -               |
| Corr Lieut                                    | -                                | -0.1           | -1.0           | 7,419-7,419         | -8              | -92             |
| Corr Sgt                                      | -                                | -1.8           | -3.3           | 6,588-6,588         | -147            | -266            |
| Supvr of Academic Instruction, CF             | -                                | -              | -1.0           | 6,191-7,903         | -               | -85             |
| Corr Ofcr                                     | -                                | -48.4          | -86.5          | 5,552-5,552         | -3,228          | -5,769          |
| Stationary Engr, CF                           | -                                | -0.3           | -2.0           | 5,415-5,415         | -22             | -130            |
| Corr Counselor I                              | -                                | -1.7           | -4.0           | 5,033-7,772         | -136            | -318            |
| Dental Hygenist, CF                           | -                                | -              | -              | 4,736-6,834         | -7              | -               |
| Electrician II, CF                            | -                                | -0.2           | -1.0           | 4,402-4,837         | -9              | -55             |
| Locksmith I, CF                               | -                                | -0.2           | -1.0           | 4,012-4,402         | -8              | -50             |
| Librarian, CF                                 | -                                | -0.3           | -1.0           | 3,925-5,262         | -18             | -55             |
| Supvng Corr Cook, DOC                         | -                                | -0.4           | -1.0           | 3,570-4,338         | -20             | -47             |
| Auto Equipt Opr I, CF                         | -                                | -0.2           | -1.0           | 3,338-3,660         | -7              | -42             |
| Pest Cntrl Tech, CF                           | -                                | -              | -1.0           | 3,338-3,660         | -               | -42             |
| Materials & Stores Supvr I,                   | -                                | -1.3           | -2.0           | 3,128-3,751         | -52             | -82             |
| Supervising Case Records Technician           | -                                | -0.2           | -1.0           | 3,101-3,770         | -7              | -41             |
| Supvng Cook I                                 | -                                | -0.2           | -2.0           | 2,899-3,894         | -7              | -82             |
| Staff Svcs Analyst-Gen                        | -                                | -0.2           | -1.0           | 2,817-4,446         | -7              | -44             |
| Ofc Techn-Typing                              | -                                | -4.8           | -12.8          | 2,686-3,264         | -174            | -456            |
| Dental Asst, CF                               | -                                | -0.3           | -              | 2,634-5,079         | -17             | -               |
| Case Records Technician                       | -                                | -0.8           | -5.3           | 2,394-3,369         | -25             | -189            |
| Ofc Asst-Typing                               | -                                | -1.3           | -2.0           | 2,324-2,826         | -41             | -62             |
| Teaching Asst                                 | -                                | -0.8           | -1.0           | 2,312-2,810         | -23             | -31             |
| Ofc Asst-Gen                                  | -                                | -0.4           | -1.0           | 2,280-2,770         | -13             | -30             |
| Pay Differentials                             | -                                | -              | -              | -                   | -26             | -46             |
| Premium Holiday Pay                           | -                                | -              | -              | -                   | -41             | -76             |
| Totals  | -                                | -64.2          | -131.9         | \$-                 | -\$4,108        | -\$8,090        |
| <b>CORRECTIONS STANDARDS AUTHORITY (5430)</b> |                                  |                |                |                     |                 |                 |
| Exec Officer                                  | -                                | -              | -1.0           | 8,755-10,949        | -               | -118            |
| Research Specialist V-Various Studies         | -                                | -              | -2.0           | 8,160-9,879         | -               | -216            |
| Field Rep, Bd of Corrections                  | -                                | -              | -36.0          | 7,900-9,602         | -               | -3,780          |
| C.E.A.  | -                                | -              | -4.0           | 6,173-13,381        | -               | -468            |
| Staff Svcs Mgr II-Supvr                       | -                                | -              | -1.0           | 5,576-6,727         | -               | -74             |
| Reseach Prog Spec I                           | -                                | -              | -2.0           | 4,833-5,874         | -               | -128            |
| Assoc Info Syss Analyst-Spec                  | -                                | -              | -1.0           | 4,619-5,897         | -               | -63             |
| Assoc Programmer Analyst-Spec                 | -                                | -              | -1.0           | 4,619-5,897         | -               | -63             |
| Assoc Govtl Prog Analyst                      | -                                | -              | -3.0           | 4,400-5,348         | -               | -174            |
| Ofc Svcs Supvr II-Gen                         | -                                | -              | -1.0           | 3,101-3,770         | -               | -41             |
| Staff Svcs Analyst-Gen                        | -                                | -              | -11.0          | 2,817-4,446         | -               | -480            |
| Ofc Techn-Typing                              | -                                | -              | -4.0           | 2,686-3,264         | -               | -143            |
| Secty   | -                                | -              | -4.0           | 2,686-3,265         | -               | -144            |
| Mgmnt Svcs Techn                              | -                                | -              | -2.0           | 2,495-3,426         | -               | -72             |
| Info Syss Techn                               | -                                | -              | -1.0           | 2,480-3,737         | -               | -37             |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | <u>Positions/Personnel Years</u> |                |                | <u>Expenditures</u> |                 |                 |
|---|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
|   | <u>2010-11</u>                   | <u>2011-12</u> | <u>2012-13</u> | <u>2010-11*</u>     | <u>2011-12*</u> | <u>2012-13*</u> |
| Totals  | -                                | -              | -74.0          | \$-                 | \$-             | -\$6,001        |
| BOARD OF PAROLE HEARINGS (5440)                     |                                  |                |                |                     |                 |                 |
| Chair   | -                                | -              | -1.0           | 9,659-9,659         | -               | -116            |
| Commissioner, Bd of Parole Hearings                 | -                                | -              | -14.0          | 9,320-9,320         | -               | -1,614          |
| Dep Commissioner                                    | -                                | -              | -10.4          | 7,024-8,486         | -               | -968            |
| Corr Counselor I                                    | -                                | -              | -11.5          | 5,033-7,772         | -               | -884            |
| Assoc Govtl Prog Analyst                            | -                                | -              | -3.6           | 4,400-5,348         | -               | -210            |
| Ofc Svcs Mgr I                                      | -                                | -              | -5.0           | 3,975-4,831         | -               | -264            |
| Prog Techn III                                      | -                                | -              | -11.1          | 2,951-3,588         | -               | -436            |
| Ofc Techn-Typing                                    | -                                | -              | -19.0          | 2,686-3,264         | -               | -678            |
| Premium Holiday Pay                                 | -                                | -              | -              | -                   | -               | -5              |
| Totals  | -                                | -              | -75.6          | \$-                 | \$-             | -\$5,175        |
| NORTHERN CALIF. YOUTH CORR CENTER (5471)            |                                  |                |                |                     |                 |                 |
| Registered Nurse,CF                                 | -                                | -0.3           | -1.0           | 7,285-9,296         | -33             | -99             |
| Lieut   | -                                | -0.3           | -0.3           | 6,388-7,762         | -26             | -26             |
| Sgt   | -                                | -7.9           | -11.4          | 5,675-6,892         | -611            | -886            |
| Parole Agent I                                      | -                                | -4.0           | -6.0           | 5,033-7,772         | -307            | -461            |
| Ofc Techn-Typing                                    | -                                | -3.0           | -3.0           | 2,686-3,264         | -107            | -107            |
| Totals  | -                                | -15.5          | -21.7          | \$-                 | -\$1,084        | -\$1,579        |
| OFFICE OF SUBSTANCE ABUSE TREATMENT SERVICES (5490) |                                  |                |                |                     |                 |                 |
| Parole Agent III, Adult Parole                      | -                                | -              | -4.0           | 7,535-9,160         | -               | -413            |
| Parole Agent II-Spec                                | -                                | -              | -26.0          | 6,686-8,527         | -               | -2,373          |
| Parole Serv Assoc                                   | -                                | -              | -9.0           | 3,354-5,332         | -               | -469            |
| Premium Holiday Pay                                 | -                                | -              | -              | -                   | -               | -12             |
| Totals  | -                                | -              | -39.0          | \$-                 | \$-             | -\$3,267        |
| SOUTHERN YOUTH CORR RECEPTION CTR & CLINIC (5510)   |                                  |                |                |                     |                 |                 |
| Chief Physician & Surgeon, CF                       | -                                | -1.0           | -1.0           | 19,263-20,333       | -238            | -238            |
| Staff Psychiatrist, Corr & Rehab                    | -                                | -1.0           | -1.0           | 19,052-22,377       | -249            | -249            |
| Physician & Surgeon, CF                             | -                                | -0.5           | -0.5           | 18,612-20,681       | -118            | -118            |
| Dentist, CF   | -                                | -1.0           | -1.0           | 12,730-17,761       | -183            | -183            |
| Sr Psychologist, CF-Supvr                           | -                                | -1.0           | -1.0           | 9,252-9,616         | -113            | -113            |
| Pharmacist I  | -                                | -1.0           | -1.0           | 9,246-9,708         | -114            | -114            |
| Nurse Practitioner                                  | -                                | -2.0           | -2.0           | 9,064-10,329        | -233            | -233            |
| Administrator-Rehab Svcs                            | -                                | -1.0           | -1.0           | 9,062-9,991         | -118            | -118            |
| Sr Psychologist, CF-Spec                            | -                                | -1.0           | -1.0           | 8,416-9,376         | -107            | -107            |
| Psychologist-Clinical, CF                           | -                                | -5.3           | -7.0           | 8,400-8,930         | -537            | -728            |
| Supvng Registered Nurse II ,CF                      | -                                | -2.0           | -2.0           | 7,828-10,488        | -220            | -220            |
| Prog Administrator-Supvry                           | -                                | -1.0           | -1.0           | 7,636-9,282         | -105            | -105            |
| Parole Agent III (YA)                               | -                                | -1.0           | -1.0           | 7,535-9,160         | -103            | -103            |
| Registered Nurse,CF                                 | -                                | -11.9          | -11.9          | 7,285-9,296         | -1,184          | -1,184          |
| Nurse Instructor                                    | -                                | -1.0           | -1.0           | 7,260-9,728         | -102            | -102            |
| Supvng Casework Spec I (YA)                         | -                                | -1.9           | -2.5           | 7,187-8,731         | -193            | -246            |
| Capt  | -                                | -1.0           | -1.0           | 7,038-8,558         | -96             | -96             |
| Treatment Team Supvr                                | -                                | -2.1           | -2.5           | 6,806-8,272         | -190            | -233            |
| Supvr of Corr Educ Progs                            | -                                | -1.0           | -1.0           | 6,799-8,681         | -93             | -93             |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|                                    | Positions/Personnel Years |         |         | Expenditures |          |          |
|------------------------------------|---------------------------|---------|---------|--------------|----------|----------|
|                                    | 2010-11                   | 2011-12 | 2012-13 | 2010-11*     | 2011-12* | 2012-13* |
| Corr Hlth Svcs Administr II, CF    | -                         | -1.0    | -1.0    | 6,457-7,118  | -81      | -81      |
| Lieut                              | -                         | -7.5    | -7.5    | 6,388-7,762  | -657     | -657     |
| Supvr of Academic Instruction, CF  | -                         | -1.0    | -1.0    | 6,191-7,903  | -85      | -85      |
| Supvr of Voc Inst                  | -                         | -1.0    | -1.0    | 6,191-7,903  | -85      | -85      |
| C.E.A.                             | -                         | -1.0    | -1.0    | 6,173-13,381 | -117     | -117     |
| Sr Youth Corr Counselor            | -                         | -4.7    | -6.0    | 5,940-7,224  | -373     | -488     |
| Corr Bus Mgr I                     | -                         | -1.0    | -1.0    | 5,685-6,859  | -75      | -75      |
| Sgt                                | -                         | -5.3    | -5.3    | 5,675-6,892  | -412     | -412     |
| Stationary Engr, CF                | -                         | -2.0    | -2.0    | 5,415-5,415  | -130     | -130     |
| Casework Spec (YA)                 | -                         | -7.7    | -10.0   | 5,188-7,772  | -590     | -778     |
| Staff Svcs Mgr I                   | -                         | -1.0    | -1.0    | 5,079-6,127  | -67      | -67      |
| Language, Speech & Hearing Spec    | -                         | -0.5    | -0.5    | 5,053-6,448  | -35      | -35      |
| Parole Agent I                     | -                         | -8.5    | -9.0    | 5,033-7,772  | -653     | -692     |
| Chief of Plant Operation I, CF     | -                         | -1.0    | -1.0    | 4,813-5,808  | -64      | -64      |
| Dental Hygienist, CF               | -                         | -0.2    | -0.2    | 4,736-6,834  | -14      | -14      |
| Volunteer Svcs Pgm Mgr (YA)        | -                         | -1.0    | -1.0    | 4,728-5,698  | -63      | -63      |
| Psych Techn (Safety)               | -                         | -2.8    | -3.3    | 4,700-5,161  | -164     | -195     |
| Food Mgr, CF                       | -                         | -1.0    | -1.0    | 4,658-5,663  | -62      | -62      |
| Hlth & Safety Ofcr                 | -                         | -1.0    | -1.0    | 4,622-5,576  | -61      | -61      |
| Procurement & Servs Off II, CF     | -                         | -1.0    | -1.0    | 4,622-5,576  | -61      | -61      |
| Supvr of Bldg Trades, CF           | -                         | -1.0    | -1.0    | 4,621-5,320  | -60      | -60      |
| Electrician II, CF                 | -                         | -1.0    | -1.0    | 4,402-4,837  | -55      | -55      |
| Plumber II, CF                     | -                         | -1.0    | -1.0    | 4,402-4,837  | -55      | -55      |
| Assoc Budget Analyst               | -                         | -1.0    | -1.0    | 4,400-5,348  | -58      | -58      |
| Assoc Govtl Prog Analyst           | -                         | -8.0    | -8.0    | 4,400-5,348  | -467     | -467     |
| Teacher, Elementary Educ, CF       | -                         | -2.0    | -2.0    | 4,390-9,101  | -162     | -162     |
| Teacher, English Language Develmt  | -                         | -3.0    | -3.0    | 4,390-9,101  | -243     | -243     |
| Teacher, High School-English/Langu | -                         | -2.0    | -2.0    | 4,390-9,101  | -162     | -162     |
| Teacher, High School-Math, CF      | -                         | -3.0    | -3.0    | 4,390-9,101  | -243     | -243     |
| Teacher, High School-Science, CF   | -                         | -2.0    | -2.0    | 4,390-9,101  | -162     | -162     |
| Teacher, High School-Soc Scienc    | -                         | -4.0    | -4.0    | 4,390-9,101  | -324     | -324     |
| Teacher-Emotion/Learning Handicap  | -                         | -3.0    | -3.0    | 4,390-9,101  | -243     | -243     |
| Teacher-High School-Arts & Crafts  | -                         | -1.0    | -1.0    | 4,390-9,101  | -81      | -81      |
| Teacher-High School-Phys Educ      | -                         | -2.0    | -2.0    | 4,390-9,101  | -162     | -162     |
| Voc Instructor-Barbershop Practice | -                         | -1.0    | -1.0    | 4,390-9,101  | -81      | -81      |
| Voc Instructor-Computer Related    | -                         | -1.0    | -1.0    | 4,390-9,101  | -81      | -81      |
| Voc Instructor-Electronics         | -                         | -1.0    | -1.0    | 4,390-9,101  | -81      | -81      |
| Voc Instructor-Janitorial          | -                         | -1.0    | -1.0    | 4,390-9,101  | -81      | -81      |
| Voc Instructor-Ofc Technologists   | -                         | -1.0    | -1.0    | 4,390-9,101  | -81      | -81      |
| Resource Spec-Special Ed           | -                         | -3.0    | -3.0    | 4,344-9,101  | -242     | -242     |
| School Psychologist                | -                         | -3.0    | -3.0    | 4,344-9,101  | -242     | -242     |
| Sr Librarian                       | -                         | -1.0    | -1.0    | 4,312-5,776  | -61      | -61      |
| Maint Mechanic, CF                 | -                         | -1.0    | -1.0    | 4,207-4,621  | -53      | -53      |
| Painter II, CF                     | -                         | -1.0    | -1.0    | 4,201-4,613  | -53      | -53      |
| Youth Corr Counselor               | -                         | -63.0   | -80.4   | 4,142-6,743  | -4,110   | -5,251   |
| Locksmith I, CF                    | -                         | -1.0    | -1.0    | 4,012-4,402  | -50      | -50      |
| Catholic Chaplain                  | -                         | -1.0    | -1.0    | 3,894-4,867  | -53      | -53      |
| Protestant Chaplain                | -                         | -1.0    | -1.0    | 3,894-4,867  | -53      | -53      |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|  | Positions/Personnel Years |         |         | Expenditures |           |           |
|--|---------------------------|---------|---------|--------------|-----------|-----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*     | 2011-12*  | 2012-13*  |
| Licensed Voc Nurse                         | -                         | -4.9    | -4.9    | 3,878-4,777  | -254      | -254      |
| Youth Corr Off                             | -                         | -63.2   | -66.0   | 3,774-6,144  | -3,757    | -3,927    |
| Automobile Mechanic, CF                    | -                         | -1.0    | -1.0    | 3,660-4,012  | -46       | -46       |
| Bus Serv Off I-Spec                        | -                         | -1.0    | -1.0    | 3,658-4,446  | -49       | -49       |
| Pers Supvr I                               | -                         | -1.0    | -1.0    | 3,658-4,446  | -49       | -49       |
| Sr Pers Spec                               | -                         | -2.0    | -2.0    | 3,658-4,446  | -97       | -97       |
| Electronics Techn, CF                      | -                         | -1.0    | -1.0    | 3,580-4,522  | -49       | -49       |
| Bldg Maint Worker, CF                      | -                         | -1.0    | -1.0    | 3,497-3,828  | -44       | -44       |
| Lead Groundskeeper I, CF                   | -                         | -1.0    | -1.0    | 3,497-4,201  | -46       | -46       |
| Prison Canteen Mgr I                       | -                         | -1.0    | -1.0    | 3,497-4,201  | -46       | -46       |
| Hlth Recd Techn I                          | -                         | -2.0    | -2.0    | 3,367-3,680  | -85       | -85       |
| Auto Equipt Opr I, CF                      | -                         | -1.0    | -1.0    | 3,338-3,660  | -42       | -42       |
| Pest Cntrl Tech, CF                        | -                         | -1.0    | -1.0    | 3,338-3,660  | -42       | -42       |
| Supvng Cook II, CF                         | -                         | -1.0    | -1.0    | 3,297-4,009  | -44       | -44       |
| Prop Controller I                          | -                         | -1.0    | -1.0    | 3,158-3,836  | -42       | -42       |
| Materials & Stores Supvr I,                | -                         | -2.0    | -2.0    | 3,128-3,751  | -83       | -83       |
| Supervising Case Records Technician        | -                         | -1.0    | -1.0    | 3,101-3,770  | -41       | -41       |
| Exec Secty I                               | -                         | -1.0    | -1.0    | 3,020-3,672  | -40       | -40       |
| Pharmacy Techn                             | -                         | -1.0    | -1.0    | 2,992-3,639  | -40       | -40       |
| Baker II, CF                               | -                         | -1.0    | -1.0    | 2,899-3,524  | -39       | -39       |
| Supvng Cook I                              | -                         | -4.4    | -4.4    | 2,899-3,894  | -179      | -179      |
| Materials & Stores Spec                    | -                         | -1.0    | -1.0    | 2,877-3,751  | -40       | -40       |
| Staff Svcs Analyst-Gen                     | -                         | -1.0    | -1.0    | 2,817-4,446  | -44       | -44       |
| Ofc Techn-Typing                           | -                         | -15.0   | -15.0   | 2,686-3,264  | -536      | -536      |
| Cook Spec II, CF                           | -                         | -11.2   | -11.2   | 2,659-3,233  | -396      | -396      |
| Dental Asst, CF                            | -                         | -1.0    | -1.0    | 2,634-5,079  | -46       | -46       |
| Pers Spec                                  | -                         | -2.0    | -2.0    | 2,602-4,067  | -80       | -80       |
| Seamer                                     | -                         | -1.0    | -1.0    | 2,559-3,108  | -34       | -34       |
| Bus Svc Asst-Spec                          | -                         | -1.0    | -1.0    | 2,495-3,708  | -37       | -37       |
| Mgmt Svcs Techn                            | -                         | -3.0    | -3.0    | 2,495-3,426  | -108      | -108      |
| Barber,CF                                  | -                         | -1.0    | -1.0    | 2,471-3,002  | -33       | -33       |
| Case Records Technician                    | -                         | -5.4    | -7.0    | 2,394-3,369  | -187      | -242      |
| Ofc Asst-Typing                            | -                         | -4.0    | -4.0    | 2,324-2,826  | -124      | -124      |
| Teaching Asst                              | -                         | -8.7    | -8.7    | 2,312-2,810  | -267      | -267      |
| Custodian,CF                               | -                         | -1.6    | -1.6    | 2,098-2,549  | -45       | -45       |
| Temporary Help                             | -                         | -5.0    | -5.0    | -            | -         | -         |
| Pay Differentials                          | -                         | -       | -       | -            | -6        | -6        |
| Premium Holiday Pay                        | -                         | -       | -       | -            | -6        | -6        |
| Totals                                     | -                         | -357.3  | -386.4  | \$-          | -\$23,047 | -\$25,073 |
| N.A. CHADERJIAN YOUTH CORR FACILITY (5555) |                           |         |         |              |           |           |
| Psychologist-Clinical, CF                  | -                         | -1.2    | -3.5    | 8,400-8,930  | -121      | -364      |
| Youth Corr Counselor                       | -                         | -5.0    | -5.0    | 4,142-6,743  | -327      | -327      |
| Youth Corr Off                             | -                         | -4.2    | -4.2    | 3,774-6,144  | -250      | -250      |
| Totals                                     | -                         | -10.4   | -12.7   | \$-          | -\$698    | -\$941    |
| OH CLOSE YOUTH CORR FACILITY (5570)        |                           |         |         |              |           |           |
| Psychologist-Clinical, CF                  | -                         | -0.7    | -2.0    | 8,400-8,930  | -69       | -208      |
| Youth Corr Counselor                       | -                         | -3.9    | -3.9    | 4,142-6,743  | -255      | -255      |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|  | Positions/Personnel Years |         |         | Expenditures  |          |          |
|--|---------------------------|---------|---------|---------------|----------|----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Youth Corr Off                           | -                         | -2.1    | -2.1    | 3,774-6,144   | -125     | -125     |
| Totals                                   | -                         | -6.7    | -8.0    | \$-           | -\$449   | -\$588   |
| VENTURA YOUTH CORR FACILITY (5590)       |                           |         |         |               |          |          |
| Psychologist-Clinical, CF                | -                         | -1.3    | -4.0    | 8,400-8,930   | -139     | -416     |
| Registered Nurse,CF                      | -                         | -0.3    | -1.0    | 7,285-9,296   | -33      | -99      |
| Lieut                                    | -                         | -0.3    | -0.3    | 6,388-7,762   | -26      | -26      |
| Sgt                                      | -                         | -0.4    | -0.4    | 5,675-6,892   | -31      | -31      |
| Parole Agent I                           | -                         | -3.1    | -4.6    | 5,033-7,772   | -236     | -353     |
| Youth Corr Counselor                     | -                         | -5.7    | -5.7    | 4,142-6,743   | -372     | -372     |
| Various Positions                        | -                         | -       | -2.3    | 3,774-6,144   | -        | -137     |
| Youth Corr Off                           | -                         | -3.2    | -3.2    | 3,774-6,144   | -190     | -190     |
| Ofc Techn-Typing                         | -                         | -3.0    | -3.0    | 2,686-3,264   | -107     | -107     |
| Seamer                                   | -                         | -0.7    | -1.0    | 2,559-3,108   | -23      | -34      |
| Totals                                   | -                         | -18.0   | -25.5   | \$-           | -\$1,157 | -\$1,765 |
| HEMAN G STARK YOUTH CORR FACILITY (5600) |                           |         |         |               |          |          |
| Sr Psychiatrist (Supvr),Corr & Reh       | -                         | -1.0    | -1.0    | 20,383-23,518 | -263     | -263     |
| Pharmacist I                             | -                         | -1.0    | -1.0    | 9,246-9,708   | -114     | -114     |
| Sr Psychologist, CF-Spec                 | -                         | -1.0    | -1.0    | 8,416-9,376   | -107     | -107     |
| Supvng Registered Nurse II ,CF           | -                         | -1.0    | -1.0    | 7,828-10,488  | -110     | -110     |
| Registered Nurse,CF                      | -                         | -6.0    | -6.0    | 7,285-9,296   | -597     | -597     |
| Corr Hlth Svcs Administr II, CF          | -                         | -1.0    | -1.0    | 6,457-7,118   | -81      | -81      |
| Sgt                                      | -                         | -1.8    | -1.8    | 5,675-6,892   | -140     | -140     |
| Stds Compliance Coord                    | -                         | -1.0    | -1.0    | 5,067-6,114   | -67      | -67      |
| Psych Techn (Safety)                     | -                         | -5.0    | -5.0    | 4,700-5,161   | -296     | -296     |
| Clinical Dietician                       | -                         | -1.0    | -1.0    | 4,193-5,097   | -56      | -56      |
| Youth Corr Off                           | -                         | -10.4   | -10.4   | 3,774-6,144   | -619     | -619     |
| Psychiatric Social Worker                | -                         | -1.0    | -1.0    | 3,554-4,430   | -48      | -48      |
| Hlth Recd Techn I                        | -                         | -1.0    | -1.0    | 3,367-3,680   | -42      | -42      |
| Rehab Therapist                          | -                         | -1.0    | -1.0    | 3,094-3,852   | -42      | -42      |
| Ofc Techn-Typing                         | -                         | -1.0    | -1.0    | 2,686-3,264   | -36      | -36      |
| Cook Spec II, CF                         | -                         | -4.0    | -4.0    | 2,659-3,233   | -141     | -141     |
| Custodian,CF                             | -                         | -2.0    | -2.0    | 2,098-2,549   | -56      | -56      |
| Temporary Help                           | -                         | -2.6    | -2.6    | -             | -        | -        |
| Pay Differentials                        | -                         | -       | -       | -             | -3       | -3       |
| Premium Holiday Pay                      | -                         | -       | -       | -             | -2       | -2       |
| Totals                                   | -                         | -42.8   | -42.8   | \$-           | -\$2,820 | -\$2,820 |
| PINE GROVE YOUTH CORR FACILITY (5640)    |                           |         |         |               |          |          |
| Sgt                                      | -                         | -0.1    | -0.1    | 5,675-6,892   | -8       | -8       |
| Parole Agent I                           | -                         | -0.7    | -1.0    | 5,033-7,772   | -51      | -77      |
| Youth Corr Counselor                     | -                         | -0.5    | -0.5    | 4,142-6,743   | -33      | -33      |
| Youth Corr Off                           | -                         | -0.1    | -0.1    | 3,774-6,144   | -6       | -6       |
| Totals                                   | -                         | -1.4    | -1.7    | \$-           | -\$98    | -\$124   |
| UNALLOCATED RATIO (5997)                 |                           |         |         |               |          |          |
| Sr Psychiatrist (Supvr),Corr & Reh       | -                         | -16.0   | -16.0   | 20,383-23,518 | -4,214   | -4,214   |
| Sr Psychiatrist (Spec),Corr & Rehab      | -                         | -8.7    | -8.9    | 19,240-23,496 | -2,231   | -2,282   |
| Staff Psychiatrist, Corr & Rehab         | -                         | -32.4   | -40.5   | 19,052-22,377 | -8,054   | -10,067  |
| Sr Psychologist, CF-Supvr                | -                         | -50.1   | -54.1   | 9,252-9,616   | -5,672   | -6,125   |
| Pharmacist I                             | -                         | -       | -0.1    | 9,246-9,708   | -        | -11      |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                                    | Positions/Personnel Years |         |         | Expenditures  |           |           |
|------------------------------------|---------------------------|---------|---------|---------------|-----------|-----------|
|                                    | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12*  | 2012-13*  |
| Psychologist-Clinical, CF          | -                         | -74.4   | -90.8   | 8,400-8,930   | -7,736    | -9,441    |
| Supvng Psych Soc Worker I, CF      | -                         | -5.4    | -6.3    | 6,801-7,739   | -471      | -550      |
| Corr Counselor II-Spec             | -                         | -2.0    | -2.0    | 6,686-8,527   | -183      | -183      |
| Sr Occ Therapist                   | -                         | -2.0    | -2.0    | 4,987-6,671   | -140      | -140      |
| Clinical Lab Technologist, CF      | -                         | -1.0    | -1.0    | 4,409-5,360   | -59       | -59       |
| Assoc Govtl Prog Analyst           | -                         | -       | -0.1    | 4,400-5,348   | -         | -6        |
| Assoc Hlth Prog Advr               | -                         | -1.0    | -1.0    | 4,400-5,348   | -58       | -58       |
| Food Administrator I, CF           | -                         | -1.0    | -1.0    | 4,193-5,097   | -56       | -56       |
| Hlth Recd Techn II-Supvr           | -                         | -0.8    | -1.0    | 3,700-4,044   | -37       | -46       |
| Bldg Maint Worker, CF              | -                         | -1.8    | -2.0    | 3,497-3,828   | -79       | -88       |
| Hlth Recd Techn I                  | -                         | -3.7    | -4.4    | 3,367-3,680   | -156      | -186      |
| Supvng Prog Techn III              | -                         | -1.0    | -1.0    | 3,358-4,085   | -45       | -45       |
| Psychometrist                      | -                         | -5.0    | -5.0    | 3,241-4,037   | -218      | -218      |
| Materials & Stores Supvr I,        | -                         | -0.8    | -1.0    | 3,128-3,751   | -33       | -41       |
| Ofc Svcs Supvr II-Gen              | -                         | -3.3    | -3.3    | 3,101-3,770   | -136      | -136      |
| Supvng Cook I                      | -                         | -2.5    | -3.3    | 2,899-3,894   | -102      | -135      |
| Med-Secty                          | -                         | -6.0    | -6.0    | 2,894-3,516   | -231      | -231      |
| Ofc Svcs Supvr I-Typing            | -                         | -6.7    | -6.7    | 2,638-3,210   | -235      | -235      |
| Pers Spec                          | -                         | -2.0    | -       | 2,602-4,067   | -80       | -         |
| Mgmnt Svcs Techn                   | -                         | -2.0    | -2.0    | 2,495-3,426   | -71       | -71       |
| Ofc Asst-Typing                    | -                         | -33.2   | -33.2   | 2,324-2,826   | -1,026    | -1,026    |
| Ofc Asst-Gen                       | -                         | -6.5    | -6.5    | 2,280-2,770   | -197      | -197      |
| Temporary Help                     | -                         | -15.8   | -15.8   | -             | -         | -         |
| Totals                             | -                         | -285.1  | -315.0  | \$-           | -\$31,520 | -\$35,847 |
| UNALLOCATED OTHERS (5999)          |                           |         |         |               |           |           |
| Sr Psychiatrist (Supvr),Corr & Reh | -                         | -1.0    | -1.0    | 20,383-23,518 | -         | -         |
| Physician & Surgeon, CF            | -                         | -1.0    | -1.0    | 18,612-20,681 | -         | -         |
| Physician & Surgeon, CF (Internal  | -                         | -16.0   | -37.0   | 18,612-20,681 | -3,772    | -8,723    |
| Dentist, CF                        | -                         | -       | -29.8   | 12,730-17,761 | -         | -5,452    |
| Pharmacist I                       | -                         | -1.0    | -1.0    | 9,246-9,708   | -         | -         |
| Chief Dep Administration, CP,C.E.A | -                         | -0.3    | -       | 9,186-10,247  | -30       | -         |
| Corr Administrator, DOC            | -                         | -0.3    | -10.0   | 8,848-9,756   | -29       | -1,116    |
| Chief                              | -                         | -1.0    | -       | 8,785-9,502   | -110      | -         |
| Sr Psychologist, CF-Spec           | -                         | -1.0    | -1.0    | 8,416-9,376   | -         | -         |
| Corr Capt                          | -                         | -       | -28.0   | 8,238-9,082   | -         | -2,910    |
| Supvng Registered Nurse II ,CF     | -                         | -1.0    | -1.0    | 7,828-10,488  | -         | -         |
| Assoc Constrn Analyst              | -                         | -0.3    | -       | 7,496-9,106   | -25       | -         |
| Corr Lieut                         | -                         | -11.6   | -160.8  | 7,419-7,419   | -1,070    | -9,934    |
| Corr Counselor III                 | -                         | -1.0    | -       | 7,303-8,879   | -96       | -         |
| Registered Nurse,CF                | -                         | -93.0   | -211.0  | 7,285-9,296   | -8,755    | -20,494   |
| Corr Counselor II-Supvr            | -                         | -3.1    | -       | 7,187-8,731   | -307      | -         |
| Corr Counselor II-Spec             | -                         | -7.6    | -6.0    | 6,686-8,527   | -696      | -548      |
| Corr Sgt                           | -                         | -57.4   | -286.0  | 6,588-6,588   | -4,332    | -20,931   |
| Corr Hlth Svcs Administr II, CF    | -                         | -1.0    | -1.0    | 6,457-7,118   | -         | -         |
| Clinical Soc Worker, CF, Safety    | -                         | -1.0    | -1.0    | 5,971-7,233   | -79       | -79       |
| Chief Engr I, CF                   | -                         | -1.3    | -1.0    | 5,970-5,970   | -18       | -         |
| Sgt                                | -                         | -1.8    | -1.8    | 5,675-6,892   | -         | -         |
| Staff Svcs Mgr II-Supvr            | -                         | -1.0    | -1.0    | 5,576-6,727   | -74       | -74       |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|                                | Positions/Personnel Years |         |          | Expenditures |          |          |
|--------------------------------|---------------------------|---------|----------|--------------|----------|----------|
|                                | 2010-11                   | 2011-12 | 2012-13  | 2010-11*     | 2011-12* | 2012-13* |
| Corr Ofcr                      | -                         | -653.2  | -2,627.0 | 5,552-5,552  | -18,373  | -107,274 |
| Stationary Engr, CF            | -                         | -11.4   | -10.0    | 5,415-5,415  | -149     | -65      |
| Water & Sewage Plant Supvr, CF | -                         | -0.2    | -        | 5,415-5,415  | -11      | -        |
| Corr Plant Mgr I               | -                         | -1.0    | -1.0     | 5,408-6,525  | -        | -        |
| Staff Svcs Mgr I               | -                         | -2.0    | -        | 5,079-6,127  | -134     | -        |
| Corr Food Mgr I, DOC           | -                         | -1.0    | -1.0     | 5,075-6,171  | -        | -        |
| Stds Compliance Coord          | -                         | -1.0    | -1.0     | 5,067-6,114  | -        | -        |
| Corr Plant Supvr               | -                         | -1.0    | -1.0     | 5,051-6,098  | -        | -        |
| Corr Counselor I               | -                         | -27.4   | -        | 5,033-7,772  | -2,099   | -        |
| Equipt Maint Supvr, CF         | -                         | -1.3    | -1.0     | 4,973-5,467  | -16      | -        |
| Corr Case Recds Mgr            | -                         | -0.3    | -        | 4,866-5,866  | -19      | -        |
| Dental Hygenist, CF            | -                         | -       | -8.9     | 4,736-6,834  | -        | -618     |
| Psych Techn (Safety)           | -                         | -5.0    | -5.0     | 4,700-5,161  | -        | -        |
| Supvr of Bldg Trades, CF       | -                         | -1.0    | -1.0     | 4,621-5,320  | -        | -        |
| Assoc Info Syss Analyst-Spec   | -                         | -1.0    | -        | 4,619-5,897  | -63      | -        |
| Fire Captain, CI               | -                         | -3.0    | -3.0     | 4,416-6,144  | -190     | -190     |
| Electrician II, CF             | -                         | -4.9    | -4.0     | 4,402-4,837  | -97      | -55      |
| Plumber II, CF                 | -                         | -3.3    | -3.0     | 4,402-4,837  | -14      | -        |
| Assoc Govtl Prog Analyst       | -                         | -3.0    | -1.0     | 4,400-5,348  | -110     | -        |
| Teacher-High School-Phys Educ  | -                         | -1.0    | -1.0     | 4,390-9,101  | -81      | -81      |
| Asst Corr Food Mgr, DOC        | -                         | -1.3    | -1.0     | 4,306-5,143  | -14      | -        |
| Maint Mechanic, CF             | -                         | -10.1   | -7.0     | 4,207-4,621  | -307     | -159     |
| Carpenter II, CF               | -                         | -3.9    | -3.0     | 4,201-4,613  | -39      | -        |
| Painter II, CF                 | -                         | -4.0    | -2.0     | 4,201-4,613  | -98      | -        |
| Clinical Dietician             | -                         | -1.0    | -1.0     | 4,193-5,097  | -        | -        |
| Heavy Equipt Mechanic, CF      | -                         | -1.0    | -1.0     | 4,106-4,507  | -        | -        |
| Locksmith I, CF                | -                         | -1.9    | -1.0     | 4,012-4,402  | -39      | -        |
| Muslim Chaplain                | -                         | -0.5    | -0.5     | 3,894-4,867  | -26      | -26      |
| Bus Serv Off I-Supvr           | -                         | -0.3    | -        | 3,845-4,622  | -13      | -        |
| Acctg Off-Supvr                | -                         | -0.3    | -        | 3,841-4,670  | -13      | -        |
| Supvng Groundskeeper II, CF    | -                         | -0.3    | -        | 3,828-4,614  | -13      | -        |
| Various Positions              | -                         | -42.0   | -42.0    | 3,774-6,144  | -        | -        |
| Youth Corr Off                 | -                         | -10.4   | -10.4    | 3,774-6,144  | -        | -        |
| Automobile Mechanic, CF        | -                         | -1.0    | -1.0     | 3,660-4,012  | -        | -        |
| Pers Supvr I                   | -                         | -0.5    | -0.6     | 3,658-4,446  | -24      | -24      |
| Sr Pers Spec                   | -                         | -0.3    | -        | 3,658-4,446  | -12      | -        |
| Electronics Techn, CF          | -                         | -3.9    | -3.0     | 3,580-4,522  | -85      | -49      |
| Supvng Corr Cook, DOC          | -                         | -5.8    | -4.6     | 3,570-4,338  | -177     | -123     |
| Psychiatric Social Worker      | -                         | -1.0    | -1.0     | 3,554-4,430  | -        | -        |
| Bldg Maint Worker, CF          | -                         | -0.3    | -        | 3,497-3,828  | -11      | -        |
| Heavy Truck Drvr, CF           | -                         | -0.6    | -0.6     | 3,497-3,828  | -26      | -26      |
| Lead Groundskeeper I, CF       | -                         | -1.8    | -1.0     | 3,497-4,201  | -35      | -        |
| Hlth Recd Techn I              | -                         | -9.7    | -22.3    | 3,367-3,680  | -368     | -901     |
| Auto Equipt Opr I, CF          | -                         | -0.3    | -        | 3,338-3,660  | -10      | -        |
| Pest Cntrl Tech, CF            | -                         | -1.0    | -1.0     | 3,338-3,660  | -        | -        |
| Truck Drvr, CF                 | -                         | -0.2    | -        | 3,338-3,660  | -7       | -        |
| Materials & Stores Supvr I,    | -                         | -10.1   | -6.7     | 3,128-3,751  | -400     | -277     |
| Warehouse Worker, CF           | -                         | -0.3    | -        | 3,128-3,420  | -10      | -        |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|   | Positions/Personnel Years |                 |                 | Expenditures |                   |                   |
|---|---------------------------|-----------------|-----------------|--------------|-------------------|-------------------|
|   | 2010-11                   | 2011-12         | 2012-13         | 2010-11*     | 2011-12*          | 2012-13*          |
| Asst Info Syss Analyst                          | -                         | -0.5            | -               | 3,106-4,903  | -24               | -                 |
| Supervising Case Records Technician             | -                         | -0.3            | -               | 3,101-3,770  | -10               | -                 |
| Rehab Therapist                                 | -                         | -1.0            | -1.0            | 3,094-3,852  | -                 | -                 |
| Hazardous Materials Spec                        | -                         | -1.0            | -1.0            | 3,077-4,966  | -                 | -                 |
| Lead Groundskeeper, CF                          | -                         | -2.8            | -2.0            | 3,051-3,660  | -30               | -                 |
| Groundskeeper, CF                               | -                         | -0.3            | -               | 2,929-3,338  | -9                | -                 |
| Baker II, CF                                    | -                         | -1.0            | -1.0            | 2,899-3,524  | -39               | -39               |
| Supvng Cook I                                   | -                         | -18.1           | -13.6           | 2,899-3,894  | -187              | -16               |
| Corr Case Recds Analyst                         | -                         | -9.5            | -9.2            | 2,817-4,446  | -412              | -401              |
| Staff Svcs Analyst-Gen                          | -                         | -3.0            | -1.0            | 2,817-4,446  | -121              | -44               |
| Ofc Techn-Typing                                | -                         | -7.7            | -5.0            | 2,686-3,264  | -131              | -36               |
| Cook Spec II, CF                                | -                         | -4.3            | -4.0            | 2,659-3,233  | -9                | -                 |
| Acctg Techn                                     | -                         | -1.9            | -1.0            | 2,638-3,209  | -62               | -35               |
| Ofc Svcs Supvr I-Typing                         | -                         | -0.9            | -               | 2,638-3,210  | -27               | -                 |
| Ofc Techn-Gen                                   | -                         | -12.3           | -12.3           | 2,638-3,209  | -432              | -432              |
| Dental Asst, CF                                 | -                         | -               | -34.7           | 2,634-5,079  | -                 | -1,606            |
| Pers Spec                                       | -                         | -               | -0.4            | 2,602-4,067  | -1                | -                 |
| Laundry Supvr I, CF                             | -                         | -0.3            | -               | 2,559-3,109  | -9                | -                 |
| Custodian Supvr II,CF                           | -                         | -0.2            | -               | 2,507-3,050  | -5                | -                 |
| Bus Svc Asst-Spec                               | -                         | -0.3            | -               | 2,495-3,708  | -9                | -                 |
| Pers Techn I                                    | -                         | -0.8            | -0.5            | 2,408-3,426  | -27               | -18               |
| Case Records Technician                         | -                         | -23.9           | -2.3            | 2,394-3,369  | -825              | -80               |
| Acct Clk II                                     | -                         | -1.6            | -1.0            | 2,364-2,876  | -47               | -31               |
| Ofc Asst-Typing                                 | -                         | -13.4           | -10.0           | 2,324-2,826  | -412              | -309              |
| Word Proc Techn                                 | -                         | -0.3            | -               | 2,324-2,975  | -8                | -                 |
| Ofc Asst-Gen                                    | -                         | -15.4           | -12.4           | 2,280-2,770  | -458              | -376              |
| Custodian,CF                                    | -                         | -3.0            | -3.0            | 2,098-2,549  | -                 | -                 |
| Asst Clk  | -                         | -1.0            | -1.0            | 1,852-2,251  | -25               | -25               |
| Temporary Help                                  | -                         | -2.6            | -2.6            | -            | -                 | -                 |
| Pay Differentials                               | -                         | -               | -               | -            | -212              | -1,284            |
| Premium Holiday Pay                             | -                         | -               | -               | -            | -333              | -2,044            |
| Totals  | -                         | -1,165.9        | -3,678.0        | \$-          | -\$46,340         | -\$186,905        |
| <b>Totals, Workload &amp; Admin Adjustments</b> | -                         | <b>-4,809.8</b> | -               | <b>\$-</b>   | <b>-\$305,263</b> | <b>-\$689,763</b> |
|   |                           |                 | <b>10,961.9</b> |              |                   |                   |
| <b>Proposed New Positions:</b>                  |                           |                 |                 |              |                   |                   |
| JUVENILE FACILITIES OPERATIONS (4425)           |                           |                 |                 |              |                   |                   |
| Prog Administrator-Supvry                       | -                         | 0.5             | 1.0             | 7,636-9,282  | 52                | 105               |
| Lieut   | -                         | 0.1             | 0.4             | 6,388-7,762  | 12                | 35                |
| Totals  | -                         | 0.6             | 1.4             | \$-          | \$64              | \$140             |
| JUVENILE ADMINISTRATION (4426)                  |                           |                 |                 |              |                   |                   |
| Treatment Team Supvr                            | -                         | 1.0             | 1.0             | 6,806-8,272  | 93                | 93                |
| Totals  | -                         | 1.0             | 1.0             | \$-          | \$93              | \$93              |
| CA CORRECTIONAL HEALTH CARE SERVICES (4460)     |                           |                 |                 |              |                   |                   |
| Psychologist-Clinical, CF                       | -                         | -               | 2.0             | 8,400-8,930  | -                 | 208               |
| Syss Software Spec III-Supvr                    | -                         | -               | 1.0             | 6,416-8,187  | -                 | 88                |
| Sr Info Syss Analyst-Spec                       | -                         | -               | 1.0             | 5,571-7,109  | -                 | 76                |
| Sr Programmer Analyst-Spec                      | -                         | -               | 1.0             | 5,571-7,109  | -                 | 76                |

\* Dollars in thousands, except in Salary Range.



**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures  |          |          |
|---|---------------------------|---------|---------|---------------|----------|----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Staff Info Syss Analyst-Spec              | -                         | -       | 1.0     | 5,065-6,466   | -        | 69       |
| Assoc Info Syss Analyst-Spec              | -                         | -       | 2.0     | 4,619-5,897   | -        | 126      |
| Assoc Govtl Prog Analyst                  | -                         | -       | 8.0     | 4,400-5,348   | -        | 467      |
| Assoc Pers Analyst                        | -                         | -       | 4.0     | 4,400-5,348   | -        | 234      |
| Asst Info Syss Analyst                    | -                         | -       | 1.0     | 3,106-4,903   | -        | 48       |
| Pers Spec                                 | -                         | -       | 4.0     | 2,602-4,067   | -        | 160      |
| Pers Selection Tech                       | -                         | -       | 1.0     | 2,280-3,209   | -        | 33       |
| Totals                                    | -                         | -       | 26.0    | \$-           | \$-      | \$1,585  |
| JUVENILE EDUCATION SERVICES BRANCH (4485) |                           |         |         |               |          |          |
| Supvr of Academic Instruction, CF         | -                         | 0.3     | 1.0     | 6,191-7,903   | 28       | 85       |
| Totals                                    | -                         | 0.3     | 1.0     | \$-           | \$28     | \$85     |
| OFFICE OF BUSINESS SERVICES (4605)        |                           |         |         |               |          |          |
| Assoc Govtl Prog Analyst                  | -                         | -       | 0.5     | 4,400-5,348   | -        | 29       |
| Totals                                    | -                         | -       | 0.5     | \$-           | \$-      | \$29     |
| AUDITS AND COURT COMPLIANCE (4670)        |                           |         |         |               |          |          |
| Corr Counselor II-Spec                    | -                         | -       | 5.0     | 6,686-8,527   | -        | 456      |
| Staff Svcs Mgr I                          | -                         | -       | 1.0     | 5,079-6,127   | -        | 67       |
| Assoc Govtl Prog Analyst                  | -                         | -       | 2.0     | 4,400-5,348   | -        | 117      |
| Ofc Techn-Typing                          | -                         | -       | 1.0     | 2,686-3,264   | -        | 36       |
| Premium Holiday Pay                       | -                         | -       | -       | -             | -        | 2        |
| Totals                                    | -                         | -       | 9.0     | \$-           | \$-      | \$678    |
| OFFICE OF INTERNAL AFFAIRS (4685)         |                           |         |         |               |          |          |
| Asst Secty                                | -                         | -       | 1.0     | 10,202-11,033 | -        | 127      |
| Special Agent, DOC                        | -                         | -       | 23.5    | 6,258-8,450   | -        | 2,139    |
| Sr Info Syss Analyst-Spec                 | -                         | -       | 1.0     | 5,571-7,109   | -        | 76       |
| Assoc Govtl Prog Analyst                  | -                         | -       | 1.0     | 4,400-5,348   | -        | 58       |
| Totals                                    | -                         | -       | 26.5    | \$-           | \$-      | \$2,400  |
| HQ UNALLOCATED (4999)                     |                           |         |         |               |          |          |
| Research Specialist V-Various Studies     | -                         | -       | 1.0     | 8,160-9,879   | -        | 108      |
| Field Rep, Bd of Corrections              | -                         | -       | 1.0     | 7,900-9,602   | -        | 105      |
| Various Positions                         | -                         | 307.6   | -       | 4,619-5,897   | 9,582    | -        |
| Staff Svcs Analyst-Gen                    | -                         | -       | 2.0     | 2,817-4,446   | -        | 88       |
| Mgmnt Svcs Techn                          | -                         | -       | 1.0     | 2,495-3,426   | -        | 36       |
| Totals                                    | -                         | 307.6   | 5.0     | \$-           | \$9,582  | \$337    |
| ADULT PAROLES (5260)                      |                           |         |         |               |          |          |
| Parole Agent III, Adult Parole            | -                         | -       | 4.0     | 7,535-9,160   | -        | 413      |
| Parole Agent II-Spec                      | -                         | -       | 26.0    | 6,686-8,527   | -        | 2,373    |
| Parole Serv Assoc                         | -                         | -       | 9.0     | 3,354-5,332   | -        | 469      |
| Premium Holiday Pay                       | -                         | -       | -       | -             | -        | 12       |
| Totals                                    | -                         | -       | 39.0    | \$-           | \$-      | \$3,267  |
| CALIFORNIA CORRECTIONAL CENTER (5290)     |                           |         |         |               |          |          |
| Teacher, High School Educ, CF             | -                         | -       | 1.0     | 4,390-9,101   | -        | 81       |
| Materials & Stores Supvr I,               | -                         | 0.5     | 1.0     | 3,128-3,751   | 21       | 41       |
| Library Tech Asst (Safety)                | -                         | -       | 2.0     | 2,771-3,369   | -        | 74       |
| Totals                                    | -                         | 0.5     | 4.0     | \$-           | \$21     | \$196    |
| VALLEY STATE PRISON FOR WOMEN (5291)      |                           |         |         |               |          |          |
| Assoc Govtl Prog Analyst                  | -                         | -       | 1.0     | 4,400-5,348   | -        | 58       |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  | Positions/Personnel Years |         |         | Expenditures |          |          |
|--|---------------------------|---------|---------|--------------|----------|----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*     | 2011-12* | 2012-13* |
| Teacher, High School Educ, CF              | -                         | -       | 2.0     | 4,390-9,101  | -        | 162      |
| Voc Instructor-Auto Mechanics              | -                         | -       | 1.0     | 4,390-9,101  | -        | 81       |
| Voc Instructor-Welding                     | -                         | -       | 0.9     | 4,390-9,101  | -        | 73       |
| Librarian, CF                              | -                         | -       | 2.0     | 3,925-5,262  | -        | 110      |
| Materials & Stores Supvr I,                | -                         | 0.6     | 1.0     | 3,128-3,751  | 24       | 41       |
| Library Tech Asst (Safety)                 | -                         | 0.3     | 1.0     | 2,771-3,369  | 12       | 37       |
| Ofc Asst-Typing                            | -                         | 0.3     | 1.0     | 2,324-2,826  | 8        | 31       |
| Totals                                     | -                         | 1.2     | 9.9     | \$-          | \$44     | \$593    |
| SALINAS VALLEY STATE PRISON (5292)         |                           |         |         |              |          |          |
| Assoc Govtl Prog Analyst                   | -                         | -       | 1.0     | 4,400-5,348  | -        | 58       |
| Bldg Maint Worker, CF                      | -                         | 0.4     | 1.0     | 3,497-3,828  | 18       | 44       |
| Totals                                     | -                         | 0.4     | 2.0     | \$-          | \$18     | \$102    |
| HIGH DESERT STATE PRISON (5295)            |                           |         |         |              |          |          |
| Teacher, High School Educ, CF              | -                         | -       | 4.0     | 4,390-9,101  | -        | 324      |
| Librarian, CF                              | -                         | 0.3     | 1.0     | 3,925-5,262  | 18       | 55       |
| Ofc Techn-Typing                           | -                         | 0.5     | 2.0     | 2,686-3,264  | 18       | 72       |
| Ofc Asst-Typing                            | -                         | 0.8     | 1.5     | 2,324-2,826  | 23       | 46       |
| Totals                                     | -                         | 1.6     | 8.5     | \$-          | \$59     | \$497    |
| CALIFORNIA CORRECTIONAL INSTITUTION (5300) |                           |         |         |              |          |          |
| Assoc Govtl Prog Analyst                   | -                         | -       | 1.0     | 4,400-5,348  | -        | 58       |
| Teacher, Elementary Educ, CF               | -                         | -       | 1.0     | 4,390-9,101  | -        | 81       |
| Teacher, High School Educ, CF              | -                         | 1.0     | 3.0     | 4,390-9,101  | 81       | 243      |
| Librarian, CF                              | -                         | -       | 1.0     | 3,925-5,262  | -        | 55       |
| Ofc Asst-Typing                            | -                         | 1.0     | 1.5     | 2,324-2,826  | 32       | 47       |
| Totals                                     | -                         | 2.0     | 7.5     | \$-          | \$113    | \$484    |
| CALIFORNIA INSTITUTION FOR MEN (5310)      |                           |         |         |              |          |          |
| Assoc Govtl Prog Analyst                   | -                         | -       | 1.0     | 4,400-5,348  | -        | 58       |
| Teacher, High School Educ, CF              | -                         | 0.3     | 1.0     | 4,390-9,101  | 27       | 81       |
| Librarian, CF                              | -                         | 0.3     | 1.0     | 3,925-5,262  | 18       | 55       |
| Totals                                     | -                         | 0.6     | 3.0     | \$-          | \$45     | \$194    |
| CALIFORNIA INSTITUTION FOR WOMEN (5320)    |                           |         |         |              |          |          |
| Corr Ofcr                                  | -                         | -       | 15.9    | 5,552-5,552  | -        | 1,059    |
| Assoc Govtl Prog Analyst                   | -                         | -       | 1.0     | 4,400-5,348  | -        | 58       |
| Teacher, Elementary Educ, CF               | -                         | -       | 1.0     | 4,390-9,101  | -        | 81       |
| Teaching Asst                              | -                         | -       | 1.0     | 2,312-2,810  | -        | 31       |
| Pay Differentials                          | -                         | -       | -       | -            | -        | 8        |
| Premium Holiday Pay                        | -                         | -       | -       | -            | -        | 13       |
| Totals                                     | -                         | -       | 18.9    | \$-          | \$-      | \$1,250  |
| CALIFORNIA MEDICAL FACILITY (5330)         |                           |         |         |              |          |          |
| Pharmacist I                               | -                         | -       | 1.0     | 9,246-9,708  | -        | 114      |
| Corr Counselor I                           | -                         | 0.5     | 0.6     | 5,033-7,772  | 37       | 49       |
| Assoc Govtl Prog Analyst                   | -                         | -       | 1.0     | 4,400-5,348  | -        | 58       |
| Sr Clinical Lab Technologist               | -                         | -       | 1.0     | 4,211-5,897  | -        | 61       |
| Case Records Technician                    | -                         | 0.4     | 0.5     | 2,394-3,369  | 13       | 18       |
| Totals                                     | -                         | 0.9     | 4.1     | \$-          | \$50     | \$300    |
| CALIFORNIA STATE PRISON SOLANO (5335)      |                           |         |         |              |          |          |
| Assoc Govtl Prog Analyst                   | -                         | -       | 1.0     | 4,400-5,348  | -        | 58       |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | <b>Positions/Personnel Years</b> |                |                | <b>Expenditures</b> |                 |                 |
|---|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
|   | <b>2010-11</b>                   | <b>2011-12</b> | <b>2012-13</b> | <b>2010-11*</b>     | <b>2011-12*</b> | <b>2012-13*</b> |
| Totals  | -                                | -              | 1.0            | \$-                 | \$-             | \$58            |
| CALIFORNIA MEN'S COLONY (5340)                              |                                  |                |                |                     |                 |                 |
| Assoc Govtl Prog Analyst                                    | -                                | -              | 1.0            | 4,400-5,348         | -               | 58              |
| Librarian, CF   | -                                | 0.3            | 1.0            | 3,925-5,262         | 18              | 55              |
| Totals  | -                                | 0.3            | 2.0            | \$-                 | \$18            | \$113           |
| PLEASANT VALLEY STATE PRISON (5341)                         |                                  |                |                |                     |                 |                 |
| Teacher, High School Educ, CF                               | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Library Tech Asst (Safety)                                  | -                                | -              | 1.0            | 2,771-3,369         | -               | 37              |
| Ofc Techn-Typing  | -                                | -              | 1.0            | 2,686-3,264         | -               | 36              |
| Ofc Asst-Typing   | -                                | 1.4            | 2.0            | 2,324-2,826         | 41              | 62              |
| Totals  | -                                | 1.4            | 5.0            | \$-                 | \$41            | \$216           |
| CENTINELA STATE PRISON (5342)                               |                                  |                |                |                     |                 |                 |
| Librarian, CF   | -                                | 0.3            | 1.0            | 3,925-5,262         | 18              | 55              |
| Ofc Techn-Typing  | -                                | 1.1            | 3.0            | 2,686-3,264         | 39              | 108             |
| Ofc Asst-Typing   | -                                | 0.6            | 1.0            | 2,324-2,826         | 18              | 31              |
| Ofc Asst-Gen  | -                                | 0.6            | 1.0            | 2,280-2,770         | 18              | 30              |
| Totals  | -                                | 2.6            | 6.0            | \$-                 | \$93            | \$224           |
| CALIFORNIA STATE PRISON SACRAMENTO (5344)                   |                                  |                |                |                     |                 |                 |
| Librarian, CF   | -                                | 0.3            | 1.0            | 3,925-5,262         | 18              | 55              |
| Ofc Techn-Typing  | -                                | -              | 1.0            | 2,686-3,264         | -               | 36              |
| Totals  | -                                | 0.3            | 2.0            | \$-                 | \$18            | \$91            |
| CA SUBSTANCE ABUSE TREATMENT FACILITY & STATE PRISON (5349) |                                  |                |                |                     |                 |                 |
| Supvr of Academic Instruction, CF                           | -                                | -              | 1.0            | 6,191-7,903         | -               | 85              |
| Assoc Govtl Prog Analyst                                    | -                                | -              | 1.0            | 4,400-5,348         | -               | 58              |
| Teacher-High School-Phys Educ                               | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Voc Instructor-Auto Mechanics                               | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Voc Instructor-Elec Work                                    | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Voc Instructor-Refrigeration                                | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Librarian, CF   | -                                | 0.3            | 1.0            | 3,925-5,262         | 18              | 55              |
| Ofc Techn-Typing  | -                                | 0.4            | 1.0            | 2,686-3,264         | 15              | 36              |
| Teaching Asst   | -                                | -              | 2.0            | 2,312-2,810         | -               | 62              |
| Totals  | -                                | 0.7            | 10.0           | \$-                 | \$33            | \$620           |
| CALIFORNIA REHABILITATION CENTER (5350)                     |                                  |                |                |                     |                 |                 |
| Librarian, CF   | -                                | 0.3            | 1.0            | 3,925-5,262         | 18              | 55              |
| Ofc Techn-Typing  | -                                | -              | 1.0            | 2,686-3,264         | -               | 36              |
| Totals  | -                                | 0.3            | 2.0            | \$-                 | \$18            | \$91            |
| MULE CREEK STATE PRISON (5351)                              |                                  |                |                |                     |                 |                 |
| Assoc Govtl Prog Analyst                                    | -                                | -              | 1.0            | 4,400-5,348         | -               | 58              |
| Teacher, High School Educ, CF                               | -                                | -              | 3.0            | 4,390-9,101         | -               | 243             |
| Voc Instructor-Auto Mechanics                               | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Voc Instructor-Elec Work                                    | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Voc Instructor-Electronics                                  | -                                | -              | 0.3            | 4,390-9,101         | -               | 24              |
| Voc Instructor-Mill & Cabinet Work                          | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Voc Instructor-Small Engine Repair                          | -                                | -              | 1.0            | 4,390-9,101         | -               | 81              |
| Librarian, CF   | -                                | 0.3            | 1.0            | 3,925-5,262         | 18              | 55              |
| Totals  | -                                | 0.3            | 9.3            | \$-                 | \$18            | \$704           |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures  |          |          |
|---|---------------------------|---------|---------|---------------|----------|----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| AVENAL STATE PRISON (5352)                        |                           |         |         |               |          |          |
| Librarian, CF                                     | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Staff Svcs Analyst-Gen                            | -                         | -       | 1.0     | 2,817-4,446   | -        | 44       |
| Ofc Techn-Typing                                  | -                         | 0.1     | 0.1     | 2,686-3,264   | 2        | 4        |
| Teaching Asst                                     | -                         | -       | 11.0    | 2,312-2,810   | -        | 341      |
| Totals  | -                         | 0.4     | 13.1    | \$-           | \$20     | \$444    |
| CALIFORNIA STATE PRISON LOS ANGELES COUNTY (5353) |                           |         |         |               |          |          |
| Staff Psychiatrist, Corr & Rehab                  | -                         | -       | 1.0     | 19,052-22,377 | -        | 249      |
| Assoc Govtl Prog Analyst                          | -                         | -       | 1.0     | 4,400-5,348   | -        | 58       |
| Librarian, CF                                     | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Ofc Asst-Typing                                   | -                         | 0.8     | 2.0     | 2,324-2,826   | 26       | 62       |
| Totals  | -                         | 1.1     | 5.0     | \$-           | \$44     | \$424    |
| CHUCKAWALLA VALLEY STATE PRISON (5354)            |                           |         |         |               |          |          |
| Assoc Govtl Prog Analyst                          | -                         | -       | 1.0     | 4,400-5,348   | -        | -        |
| Librarian, CF                                     | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Totals  | -                         | 0.3     | 2.0     | \$-           | \$18     | \$55     |
| IRONWOOD STATE PRISON (5355)                      |                           |         |         |               |          |          |
| Supvr of Academic Instruction, CF                 | -                         | -       | 1.0     | 6,191-7,903   | -        | 85       |
| Teacher, Elementary Educ, CF                      | -                         | -       | 1.0     | 4,390-9,101   | -        | 81       |
| Teacher, High School Educ, CF                     | -                         | -       | 1.0     | 4,390-9,101   | -        | 81       |
| Voc Instructor-Welding                            | -                         | -       | 1.0     | 4,390-9,101   | -        | 81       |
| Librarian, CF                                     | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Library Tech Asst (Safety)                        | -                         | -       | 2.0     | 2,771-3,369   | -        | 74       |
| Ofc Asst-Typing                                   | -                         | 0.4     | 1.0     | 2,324-2,826   | 13       | 31       |
| Totals  | -                         | 0.7     | 8.0     | \$-           | \$31     | \$488    |
| RICHARD J. DONOVAN CORRECTIONAL FACILITIES (5357) |                           |         |         |               |          |          |
| Assoc Govtl Prog Analyst                          | -                         | -       | 1.0     | 4,400-5,348   | -        | 58       |
| Teacher, High School Educ, CF                     | -                         | 0.7     | 4.0     | 4,390-9,101   | 54       | 324      |
| Library Tech Asst (Safety)                        | -                         | -       | 0.9     | 2,771-3,369   | -        | 33       |
| Ofc Techn-Typing                                  | -                         | 1.4     | 2.0     | 2,686-3,264   | 48       | 72       |
| Ofc Asst-Typing                                   | -                         | 0.9     | 2.0     | 2,324-2,826   | 26       | 62       |
| Teaching Asst                                     | -                         | -       | 2.0     | 2,312-2,810   | -        | 62       |
| Totals  | -                         | 3.0     | 11.9    | \$-           | \$128    | \$611    |
| CALIFORNIA STATE PRISON CORCORAN (5358)           |                           |         |         |               |          |          |
| Assoc Govtl Prog Analyst                          | -                         | -       | 1.0     | 4,400-5,348   | -        | 58       |
| Ofc Asst-Typing                                   | -                         | 0.7     | 1.0     | 2,324-2,826   | 21       | 31       |
| Totals  | -                         | 0.7     | 2.0     | \$-           | \$21     | \$89     |
| PELICAN BAY STATE PRISON (5359)                   |                           |         |         |               |          |          |
| Assoc Govtl Prog Analyst                          | -                         | -       | 1.0     | 4,400-5,348   | -        | 58       |
| Librarian, CF                                     | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Totals  | -                         | 0.3     | 2.0     | \$-           | \$18     | \$113    |
| CORRECTIONAL TRAINING FACILITY (5360)             |                           |         |         |               |          |          |
| Library Tech Asst (Safety)                        | -                         | 0.3     | 1.0     | 2,771-3,369   | 12       | 37       |
| Ofc Techn-Typing                                  | -                         | -       | 1.0     | 2,686-3,264   | -        | 36       |
| Totals  | -                         | 0.3     | 2.0     | \$-           | \$12     | \$73     |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|  | Positions/Personnel Years |         |         | Expenditures  |          |          |
|--|---------------------------|---------|---------|---------------|----------|----------|
|  | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| CENTRAL CALIFORNIA WOMEN'S FACILITY (5361) |                           |         |         |               |          |          |
| Staff Psychiatrist, Corr & Rehab           | -                         | -       | 1.0     | 19,052-22,377 | -        | 249      |
| Assoc Govtl Prog Analyst                   | -                         | -       | 1.0     | 4,400-5,348   | -        | 58       |
| Materials & Stores Supvr I,                | -                         | 0.4     | 1.0     | 3,128-3,751   | 17       | 41       |
| Ofc Techn-Typing                           | -                         | 1.2     | 1.5     | 2,686-3,264   | 41       | 55       |
| Custodian Supvr II,CF                      | -                         | 0.3     | 0.6     | 2,507-3,050   | 10       | 20       |
| Ofc Asst-Typing                            | -                         | 0.1     | 1.0     | 2,324-2,826   | 3        | 31       |
| Totals                                     | -                         | 2.0     | 6.1     | \$-           | \$71     | \$454    |
| CALIPATRIA STATE PRISON (5362)             |                           |         |         |               |          |          |
| Librarian, CF                              | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Ofc Svcs Supvr I-Typing                    | -                         | -       | 1.0     | 2,638-3,210   | -        | 35       |
| Totals                                     | -                         | 0.3     | 2.0     | \$-           | \$18     | \$90     |
| WASCO STATE PRISON (5363)                  |                           |         |         |               |          |          |
| Corr Counselor I                           | -                         | 1.5     | 2.6     | 5,033-7,772   | 114      | 196      |
| Teacher, High School Educ, CF              | -                         | 1.3     | 6.1     | 4,390-9,101   | 108      | 494      |
| Librarian, CF                              | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Ofc Techn-Typing                           | -                         | 0.6     | 2.0     | 2,686-3,264   | 21       | 72       |
| Cook Spec II, CF                           | -                         | -       | 3.0     | 2,659-3,233   | -        | 106      |
| Case Records Technician                    | -                         | 1.9     | 3.3     | 2,394-3,369   | 67       | 115      |
| Ofc Asst-Typing                            | -                         | 0.6     | 1.0     | 2,324-2,826   | 18       | 31       |
| Premium Holiday Pay                        | -                         | -       | -       | -             | 1        | 1        |
| Totals                                     | -                         | 6.2     | 19.0    | \$-           | \$347    | \$1,070  |
| NORTH KERN STATE PRISON (5364)             |                           |         |         |               |          |          |
| Teacher, High School Educ, CF              | -                         | 0.7     | 3.0     | 4,390-9,101   | 54       | 243      |
| Librarian, CF                              | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Staff Svcs Analyst-Gen                     | -                         | -       | 1.0     | 2,817-4,446   | -        | 44       |
| Totals                                     | -                         | 1.0     | 5.0     | \$-           | \$72     | \$342    |
| KERN VALLEY STATE PRISON (5365)            |                           |         |         |               |          |          |
| Librarian, CF                              | -                         | 0.3     | 1.0     | 3,925-5,262   | 18       | 55       |
| Truck Drvr, CF                             | -                         | -       | 0.7     | 3,338-3,660   | -        | 29       |
| Staff Svcs Analyst-Gen                     | -                         | 0.7     | 2.0     | 2,817-4,446   | 29       | 88       |
| Totals                                     | -                         | 1.0     | 3.7     | \$-           | \$47     | \$172    |
| DEUEL VOCATIONAL INSTITUTION (5370)        |                           |         |         |               |          |          |
| Teacher, High School Educ, CF              | -                         | 1.0     | 3.0     | 4,390-9,101   | 81       | 243      |
| Librarian, CF                              | -                         | -       | 1.0     | 3,925-5,262   | -        | 55       |
| Materials & Stores Supvr II                | -                         | 0.8     | 1.0     | 3,497-4,201   | 35       | 46       |
| Ofc Techn-Typing                           | -                         | -       | 1.0     | 2,686-3,264   | -        | 36       |
| Ofc Asst-Typing                            | -                         | 0.7     | 1.3     | 2,324-2,826   | 21       | 39       |
| Totals                                     | -                         | 2.5     | 7.3     | \$-           | \$137    | \$419    |
| FOLSOM STATE PRISON (5380)                 |                           |         |         |               |          |          |
| Teacher, High School Educ, CF              | -                         | -       | 1.0     | 4,390-9,101   | -        | 81       |
| Teacher-High School-Phys Educ              | -                         | -       | 1.0     | 4,390-9,101   | -        | 81       |
| Teaching Asst                              | -                         | -       | 4.0     | 2,312-2,810   | -        | 124      |
| Totals                                     | -                         | -       | 6.0     | \$-           | \$-      | \$286    |
| ESTRELLA CORRECTIONAL FACILITY (5385)      |                           |         |         |               |          |          |
| Stationary Engr, CF                        | -                         | 1.0     | 1.0     | 5,415         | 65       | 65       |
| Water & Sewage Plant Supvr, CF             | -                         | 1.0     | -       | 5,415         | 65       | -        |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|  | <b>Positions/Personnel Years</b> |                |                | <b>Expenditures</b> |                 |                 |
|--|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
|  | <b>2010-11</b>                   | <b>2011-12</b> | <b>2012-13</b> | <b>2010-11*</b>     | <b>2011-12*</b> | <b>2012-13*</b> |
| Corr Plant Mgr I   | -                                | 1.0            | 1.0            | 5,408-6,525         | 72              | 72              |
| Lead Groundskeeper, CF                                       | -                                | 1.0            | 1.0            | 3,051-3,660         | 40              | 40              |
| Ofc Techn-Typing   | -                                | 1.0            | 1.0            | 2,686-3,264         | 36              | 36              |
| Pers Spec  | -                                | -              | 0.6            | 2,602-4,067         | -               | 26              |
| Pay Differentials  | -                                | -              | -              | -                   | 1               | -               |
| Totals   | -                                | 5.0            | 4.6            | \$-                 | \$279           | \$239           |
| <b>SAN QUENTIN STATE PRISON (5390)</b>                       |                                  |                |                |                     |                 |                 |
| Librarian, CF  | -                                | 0.3            | 1.0            | 3,925-5,262         | 18              | 55              |
| Library Tech Asst (Safety)                                   | -                                | 0.3            | 1.0            | 2,771-3,369         | 12              | 37              |
| Ofc Techn-Typing   | -                                | 0.5            | 1.0            | 2,686-3,264         | 18              | 36              |
| Totals   | -                                | 1.1            | 3.0            | \$-                 | \$48            | \$128           |
| <b>SIERRA CONSERVATION CENTER (5400)</b>                     |                                  |                |                |                     |                 |                 |
| Ofc Techn-Typing   | -                                | 1.7            | 3.0            | 2,686-3,264         | 60              | 108             |
| Totals   | -                                | 1.7            | 3.0            | \$-                 | \$60            | \$108           |
| <b>BOARD OF PAROLE HEARINGS (5440)</b>                       |                                  |                |                |                     |                 |                 |
| Chair  | -                                | -              | 1.0            | 9,659-9,659         | -               | 116             |
| Commissioner, Bd of Parole Hearings                          | -                                | -              | 11.0           | 9,320-9,320         | -               | 1,269           |
| Totals   | -                                | -              | 12.0           | \$-                 | \$-             | \$1,385         |
| <b>NORTHERN CALIF. YOUTH CORR CENTER (5471)</b>              |                                  |                |                |                     |                 |                 |
| Lieut  | -                                | 0.7            | 1.0            | 6,388-7,762         | 58              | 88              |
| Parole Agent I   | -                                | 0.7            | 1.0            | 5,033-7,772         | 51              | 77              |
| Youth Corr Off   | -                                | 0.8            | 1.2            | 3,774-6,144         | 48              | 71              |
| Auto Equipt Opr I, CF  | -                                | 0.8            | 1.2            | 3,338-3,660         | 34              | 50              |
| Cook Spec II, CF   | -                                | 4.3            | 6.4            | 2,659-3,233         | 151             | 226             |
| Totals   | -                                | 7.3            | 10.8           | \$-                 | \$342           | \$512           |
| <b>SOUTHERN YOUTH CORR RECEPTION CTR &amp; CLINIC (5510)</b> |                                  |                |                |                     |                 |                 |
| Psych Techn (Safety)   | -                                | 0.2            | 0.5            | 4,700-5,161         | 10              | 30              |
| Totals   | -                                | 0.2            | 0.5            | \$-                 | \$10            | \$30            |
| <b>N.A. CHADERJIAN YOUTH CORR FACILITY (5555)</b>            |                                  |                |                |                     |                 |                 |
| Psych Techn (Safety)   | -                                | 1.2            | 3.5            | 4,700-5,161         | 69              | 207             |
| Totals   | -                                | 1.2            | 3.5            | \$-                 | \$69            | \$207           |
| <b>OH CLOSE YOUTH CORR FACILITY (5570)</b>                   |                                  |                |                |                     |                 |                 |
| Psychologist-Clinical, CF                                    | -                                | 1.1            | 1.5            | 8,400-8,930         | 117             | 156             |
| Psych Techn (Safety)   | -                                | 0.7            | 2.0            | 4,700-5,161         | 39              | 118             |
| Case Records Technician                                      | -                                | 0.3            | 0.5            | 2,394-3,369         | 12              | 17              |
| Totals   | -                                | 2.1            | 4.0            | \$-                 | \$168           | \$291           |
| <b>VENTURA YOUTH CORR FACILITY (5590)</b>                    |                                  |                |                |                     |                 |                 |
| Psychologist-Clinical, CF                                    | -                                | 2.2            | 3.0            | 8,400-8,930         | 221             | 312             |
| Supvng Casework Spec I (YA)                                  | -                                | 1.5            | 2.0            | 7,187-8,731         | 140             | 196             |
| Sr Youth Corr Counselor                                      | -                                | 1.5            | 2.0            | 5,940-7,224         | 115             | 162             |
| Sgt  | -                                | 1.1            | 1.7            | 5,675-6,892         | 88              | 132             |
| Casework Spec (YA)   | -                                | 4.5            | 6.0            | 5,188-7,772         | 337             | 468             |
| Parole Agent I   | -                                | 2.3            | 3.0            | 5,033-7,772         | 167             | 231             |
| Psych Techn (Safety)   | -                                | 1.3            | 4.0            | 4,700-5,161         | 79              | 237             |
| Assoc Govtl Prog Analyst                                     | -                                | 0.7            | 1.0            | 4,400-5,348         | 39              | 58              |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

|                                    | Positions/Personnel Years |         |         | Expenditures  |          |          |
|------------------------------------|---------------------------|---------|---------|---------------|----------|----------|
|                                    | 2010-11                   | 2011-12 | 2012-13 | 2010-11*      | 2011-12* | 2012-13* |
| Teacher, High School Educ, CF      | -                         | 2.8     | 4.0     | 4,390-9,101   | 229      | 324      |
| Youth Corr Counselor               | -                         | 18.2    | 25.8    | 4,142-6,743   | 1,191    | 1,685    |
| Heavy Equipt Mechanic, CF          | -                         | 0.7     | 1.0     | 4,106-4,507   | 34       | 52       |
| Protestant Chaplain                | -                         | 0.7     | 1.0     | 3,894-4,867   | 35       | 53       |
| Various Positions                  | -                         | -       | 2.3     | 3,774-6,144   | -        | 137      |
| Youth Corr Off                     | -                         | 6.1     | 9.0     | 3,774-6,144   | 365      | 535      |
| Automobile Mechanic, CF            | -                         | 0.7     | 1.0     | 3,660-4,012   | 31       | 46       |
| Materials & Stores Supvr I,        | -                         | 0.7     | 1.0     | 3,128-3,751   | 28       | 41       |
| Cook Spec II, CF                   | -                         | 0.7     | 1.0     | 2,659-3,233   | 24       | 35       |
| Ofc Techn-Gen                      | -                         | 0.7     | 1.0     | 2,638-3,209   | 23       | 35       |
| Case Records Technician            | -                         | 3.0     | 4.0     | 2,394-3,369   | 101      | 139      |
| Totals                             | -                         | 49.4    | 73.8    | \$-           | \$3,247  | \$4,878  |
| UNALLOCATED RATIO (5997)           |                           |         |         |               |          |          |
| Chief Psychiatrist, Corr & Rehab   | -                         | 0.5     | -       | 21,375-25,720 | 141      | -        |
| Staff Psychiatrist, CF             | -                         | 18.4    | 17.7    | 19,052-22,377 | 4,574    | 4,400    |
| Physician & Surgeon, CF            | -                         | 0.1     | -       | 18,612-20,681 | 24       | -        |
| Physician & Surgeon, CF (Internal  | -                         | 0.6     | 0.6     | 18,612-20,681 | 142      | 141      |
| Chief Psychologist                 | -                         | 29.7    | 29.0    | 11,391-11,798 | 4,132    | 4,035    |
| Sr Psychiatrist, CF-Supvr          | -                         | 36.0    | 36.0    | 9,386-13,170  | 4,872    | 4,872    |
| Pharmacist I                       | -                         | 0.1     | -       | 9,246-9,708   | 11       | -        |
| Nurse Practitioner                 | -                         | 0.5     | 0.5     | 9,064-10,329  | 58       | 58       |
| Sr Psychologist, CF-Spec           | -                         | 46.5    | 46.5    | 8,416-9,376   | 4,964    | 4,964    |
| Supvng Registered Nurse III ,CF    | -                         | 1.0     | 1.0     | 8,174-10,953  | 115      | 115      |
| Corr Hlth Svcs Administr II, CF    | -                         | 16.4    | 16.4    | 6,457-7,118   | 1,336    | 1,336    |
| Clinical Soc Worker, CF, Safety    | -                         | 44.9    | 32.9    | 5,971-7,233   | 3,557    | 2,606    |
| Recr Therapist                     | -                         | 32.2    | 26.7    | 5,679-6,367   | 2,327    | 1,930    |
| Corr Hlth Svcs Administr I, CF     | -                         | 1.0     | 1.0     | 5,312-6,409   | 70       | 70       |
| Sr Psych Tech (Safety)             | -                         | 6.0     | 6.0     | 5,184-5,579   | 388      | 387      |
| Hlth Prog Spec I                   | -                         | 24.2    | 23.7    | 4,833-5,874   | 1,555    | 1,523    |
| Assoc Govtl Prog Analyst           | -                         | 0.1     | -       | 4,400-5,348   | 6        | -        |
| Pers Supvr I                       | -                         | 2.0     | 3.0     | 3,658-4,446   | 97       | 146      |
| Psychiatric Social Worker          | -                         | 4.0     | 4.0     | 3,554-4,430   | 192      | 192      |
| Licensed Vocational Nurse (Safety) | -                         | 10.5    | 10.5    | 3,500-4,777   | 521      | 521      |
| Rehab Therapist                    | -                         | 1.0     | -       | 3,094-3,852   | 42       | -        |
| Sr Med Transcriber                 | -                         | 1.0     | 1.0     | 3,078-3,740   | 41       | 41       |
| Pharmacy Techn                     | -                         | 0.6     | 0.1     | 2,992-3,639   | 24       | 4        |
| Med Transcriber                    | -                         | 54.3    | 54.3    | 2,751-3,354   | 1,989    | 1,989    |
| Ofc Techn-Typing                   | -                         | 66.5    | 57.8    | 2,686-3,264   | 2,374    | 2,063    |
| Pers Spec                          | -                         | -       | 2.5     | 2,602-4,067   | -        | 100      |
| Custodian Supvr II, CF             | -                         | 0.2     | -       | 2,507-3,050   | 7        | -        |
| Custodian, CF                      | -                         | 1.7     | -       | 2,098-2,549   | 47       | -        |
| Pay Differentials                  | -                         | -       | -       | -             | 1        | 1        |
| Premium Holiday Pay                | -                         | -       | -       | -             | 4        | 7        |
| Totals                             | -                         | 400.0   | 371.2   | \$-           | \$33,611 | \$31,501 |
| UNALLOCATED OTHERS (5999)          |                           |         |         |               |          |          |
| Chief Psychiatrist, Corr & Rehab   | -                         | -       | 0.9     | 21,375-25,720 | -        | 259      |
| Supvng Dentist, CF                 | -                         | -       | 0.9     | 17,397-24,053 | -        | 228      |
| Sr Psychologist, CF-Supvr          | -                         | -       | 0.6     | 9,252-9,616   | -        | 66       |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

|   | Positions/Personnel Years |         |         | Expenditures |          |          |
|---|---------------------------|---------|---------|--------------|----------|----------|
|   | 2010-11                   | 2011-12 | 2012-13 | 2010-11*     | 2011-12* | 2012-13* |
| Chief Dep Administration, CP,C.E.A                  | -                         | -       | 0.9     | 9,186-10,247 | -        | 110      |
| Corr Administrator, DOC                             | -                         | -       | 10.9    | 8,848-9,756  | -        | 1,222    |
| Psychologist-Clinical, CF                           | -                         | -       | 0.1     | 8,400-8,930  | -        | 13       |
| Corr Capt   | -                         | -       | 28.8    | 8,238-9,082  | -        | 2,999    |
| Facility Capt, CI                                   | -                         | -       | 0.8     | 8,238-9,082  | -        | 89       |
| Corr Lieut  | -                         | -       | 153.9   | 7,419-7,419  | -        | 9,287    |
| Corr Counselor III                                  | -                         | -       | 0.3     | 7,303-8,879  | -        | 33       |
| Corr Bus Mgr II                                     | -                         | -       | 0.6     | 6,911-7,617  | -        | 51       |
| Corr Sgt  | -                         | -       | 240.4   | 6,588-6,588  | -        | 17,565   |
| Chief Engr I, CF                                    | -                         | -       | 0.3     | 5,970-5,970  | -        | 18       |
| Corr Plant Mgr II                                   | -                         | -       | 0.9     | 5,679-6,853  | -        | 69       |
| Recr Therapist                                      | -                         | -       | 0.1     | 5,679-6,367  | -        | 6        |
| Staff Svcs Mgr II-Supvr                             | -                         | -       | 0.9     | 5,576-6,727  | -        | 68       |
| Corr Ofcr   | -                         | 1.5     | 2,026.5 | 5,552-5,552  | -        | 92,312   |
| Stationary Engr, CF                                 | -                         | -       | 0.3     | 5,415-5,415  | -        | 16       |
| Corr Food Mgr II                                    | -                         | -       | 0.6     | 5,328-6,478  | -        | 41       |
| Community Resources Mgr, CI                         | -                         | -       | 0.9     | 5,191-7,254  | -        | 68       |
| Labor Relations Spec                                | -                         | -       | 5.0     | 5,079-6,127  | -        | 336      |
| Staff Svcs Mgr I                                    | -                         | -       | 1.0     | 5,079-6,127  | -        | 67       |
| Staff Info Syss Analyst-Spec                        | -                         | -       | 0.8     | 5,065-6,466  | -        | 52       |
| Corr Plant Supvr                                    | -                         | -       | 0.3     | 5,051-6,098  | -        | 22       |
| Corr Case Recds Mgr                                 | -                         | 16.0    | 16.3    | 4,866-5,866  | -        | 21       |
| Procurement & Servs Off II, CF                      | -                         | -       | 0.9     | 4,622-5,576  | -        | 56       |
| Sr Acctg Off-Supvr                                  | -                         | -       | 0.8     | 4,622-5,576  | -        | 46       |
| Assoc Info Syss Analyst-Spec                        | -                         | -       | 0.8     | 4,619-5,897  | -        | 47       |
| Electrician III, CF                                 | -                         | -       | 0.3     | 4,613-5,067  | -        | 15       |
| Plumber III, CF                                     | -                         | -       | 0.3     | 4,613-5,067  | -        | 15       |
| Fire Captain, CI                                    | -                         | -       | 0.3     | 4,416-6,144  | -        | 16       |
| Carpenter III, CF                                   | -                         | -       | 0.3     | 4,402-4,837  | -        | 14       |
| Labor Relations Analyst                             | -                         | -       | 0.3     | 4,402-5,350  | -        | 15       |
| Assoc Govtl Prog Analyst                            | -                         | -       | 1.3     | 4,400-5,348  | -        | 73       |
| Assoc Pers Analyst                                  | -                         | -       | 9.0     | 4,400-5,348  | -        | 527      |
| Sr Librarian  | -                         | -       | 0.6     | 4,312-5,776  | -        | 35       |
| Corr Case Recds Supvr                               | -                         | -       | 0.3     | 4,237-5,096  | -        | 14       |
| Maint Mechanic, CF                                  | -                         | -       | 0.3     | 4,207-4,621  | -        | 13       |
| Warehouse Mgr II, CF                                | -                         | -       | 0.9     | 4,201-5,067  | -        | 51       |
| Pers Supvr II                                       | -                         | -       | 0.6     | 4,025-4,892  | -        | 31       |
| Locksmith I, CF                                     | -                         | -       | 0.6     | 4,012-4,402  | -        | 29       |
| Supervising Dental Assistant, Correctional Facility | -                         | -       | 0.9     | 3,957-5,686  | -        | 53       |
| Prison Canteen Mgr II                               | -                         | -       | 0.3     | 3,829-4,614  | -        | 13       |
| Various Positions                                   | -                         | 245.3   | 245.3   | 3,774-6,144  | -        | -        |
| Pers Supvr I  | -                         | -       | 0.6     | 3,658-4,446  | -        | 28       |
| Sr Pers Spec  | -                         | -       | 1.0     | 3,658-4,446  | -        | 49       |
| Prop Controller II                                  | -                         | -       | 0.6     | 3,618-4,396  | -        | 28       |
| Electronics Techn, CF                               | -                         | -       | 0.3     | 3,580-4,522  | -        | 12       |
| Materials & Stores Supvr II                         | -                         | -       | 0.6     | 3,497-4,201  | -        | 27       |
| Materials & Stores Supvr I,                         | -                         | -       | 0.5     | 3,128-3,751  | -        | 21       |
| Warehouse Worker, CF                                | -                         | -       | 0.5     | 3,128-3,420  | -        | 20       |

\* Dollars in thousands, except in Salary Range.



## 5225 Department of Corrections and Rehabilitation - Continued

|                                       | Positions/Personnel Years |                 |                 | Expenditures       |                    |                    |
|---------------------------------------|---------------------------|-----------------|-----------------|--------------------|--------------------|--------------------|
|                                       | 2010-11                   | 2011-12         | 2012-13         | 2010-11*           | 2011-12*           | 2012-13*           |
| Corr Case Recds Analyst               | -                         | 50.0            | 50.0            | 2,817-4,446        | -                  | -                  |
| Staff Svcs Analyst-Gen                | -                         | -               | 2.0             | 2,817-4,446        | -                  | 87                 |
| Ofc Techn-Typing                      | -                         | -               | 7.5             | 2,686-3,264        | -                  | 267                |
| Pers Spec                             | -                         | -               | 3.5             | 2,602-4,067        | -                  | 137                |
| Ofc Asst-Typing                       | -                         | -               | 1.1             | 2,324-2,826        | -                  | 34                 |
| Pay Differentials                     | -                         | -               | -               | -                  | -                  | 1,048              |
| Premium Holiday Pay                   | -                         | -               | -               | -                  | -                  | 1,744              |
| Totals                                | -                         | 312.8           | 2,825.3         | \$-                | \$-                | \$129,583          |
| REC UNALLOCATED (9999)                |                           |                 |                 |                    |                    |                    |
| Pharmacist II                         | -                         | -               | 0.6             | 10,170-10,679      | -                  | 73                 |
| Supvng Registered Nurse III ,CF       | -                         | -               | 0.9             | 8,174-10,953       | -                  | 105                |
| Supvng Registered Nurse II ,CF        | -                         | -               | 0.9             | 7,828-10,488       | -                  | 101                |
| Pub Hlth Nurse II                     | -                         | -               | 0.3             | 7,433-9,959        | -                  | 35                 |
| Registered Nurse,CF                   | -                         | -               | 1.6             | 7,285-9,296        | -                  | 157                |
| Nurse Instructor                      | -                         | -               | 0.9             | 7,260-9,728        | -                  | 93                 |
| DP Mgr II                             | -                         | -               | 0.9             | 5,849-7,464        | -                  | 73                 |
| Sr Info Syss Analyst-Spec             | -                         | -               | 0.9             | 5,571-7,109        | -                  | 70                 |
| Trng Ofcr II                          | -                         | -               | 0.6             | 5,079-6,127        | -                  | 39                 |
| Stds Compliance Coord                 | -                         | -               | 2.8             | 5,067-6,114        | -                  | 184                |
| Staff Info Syss Analyst-Spec          | -                         | -               | 0.8             | 5,065-6,466        | -                  | 52                 |
| Sr Radiologic Technologist-Spec       | -                         | -               | 0.9             | 4,949-5,595        | -                  | 58                 |
| Psych Techn (Safety)                  | -                         | -               | 0.7             | 4,700-5,161        | -                  | 42                 |
| Supvng Clinical Lab Technologist      | -                         | -               | 0.5             | 4,622-5,856        | -                  | 29                 |
| Assoc Info Syss Analyst-Spec          | -                         | -               | 2.3             | 4,619-5,897        | -                  | 142                |
| Food Administrator II, CF             | -                         | -               | 0.3             | 4,614-5,565        | -                  | 20                 |
| Speech Pathologist II                 | -                         | -               | 0.6             | 4,477-5,598        | -                  | 35                 |
| Med Recd Director                     | -                         | -               | 0.9             | 4,467-5,430        | -                  | 54                 |
| Assoc Govtl Prog Analyst              | -                         | -               | 2.9             | 4,400-5,348        | -                  | 166                |
| Phys Therapist II, CF                 | -                         | -               | 0.6             | 4,080-5,352        | -                  | 33                 |
| Pers Supvr I                          | -                         | -               | 0.3             | 3,658-4,446        | -                  | 12                 |
| Sr Pers Spec                          | -                         | -               | 0.9             | 3,658-4,446        | -                  | 45                 |
| Hlth Recd Techn I                     | -                         | -               | 0.6             | 3,367-3,680        | -                  | 25                 |
| Materials & Stores Supvr I,           | -                         | -               | 0.5             | 3,128-3,751        | -                  | 21                 |
| Pharmacy Techn                        | -                         | -               | 0.6             | 2,992-3,639        | -                  | 23                 |
| Med-Secty                             | -                         | -               | 0.4             | 2,894-3,516        | -                  | 16                 |
| Custodian Supvr III                   | -                         | -               | 0.3             | 2,714-3,299        | -                  | 9                  |
| Ofc Techn-Typing                      | -                         | -               | 4.5             | 2,686-3,264        | -                  | 159                |
| Pers Spec                             | -                         | -               | 1.7             | 2,602-4,067        | -                  | 67                 |
| Lab Asst                              | -                         | -               | 0.6             | 2,153-2,807        | -                  | 17                 |
| Med Supply Techn                      | -                         | -               | 0.6             | 2,153-2,613        | -                  | 17                 |
| Pay Differentials                     | -                         | -               | -               | -                  | -                  | 1                  |
| Premium Holiday Pay                   | -                         | -               | -               | -                  | -                  | 1                  |
| Totals                                | -                         | -               | 31.9            | \$-                | \$-                | \$1,974            |
| <b>Totals, Proposed New Positions</b> | <b>-</b>                  | <b>1,123.2</b>  | <b>3,643.3</b>  | <b>\$-</b>         | <b>\$49,174</b>    | <b>\$190,313</b>   |
| <b>Total Adjustments</b>              | <b>-</b>                  | <b>-3,686.6</b> | <b>-7,318.6</b> | <b>\$-</b>         | <b>-\$256,089</b>  | <b>-\$499,450</b>  |
| <b>TOTALS, SALARIES AND WAGES:</b>    | <b>57,620.6</b>           | <b>62,514.7</b> | <b>59,822.6</b> | <b>\$4,650,797</b> | <b>\$4,462,615</b> | <b>\$4,511,741</b> |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

### INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 36 youth and adult correctional facilities and 44 youth and adult camps. In addition, the CDCR contracts for multiple adult parolee service centers and community correctional facilities. The CDCR also operates family foundation facilities, adult prisoner/mother facilities, youth and adult parole units and sub-units, parole outpatient clinics, licensed general acute care hospitals, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. In addition, the CDCR has 6 regional accounting offices and leases more than 2 million square feet of office space. The CDCR's infrastructure includes more than 40 million square feet of building space on more than 26,000 acres of land (40 square miles) statewide.

### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$810,000 general obligation bond funds for CDCR infrastructure needs. This amount includes \$60,000 for completing design of Security Housing Unit Small Management Exercise Yards at the California Correctional Institution and \$750,000 for budget packages.

### SUMMARY OF PROJECTS

| State Building Program Expenditures |   | 2010-11*               | 2011-12*                 | 2012-13*                 |
|-------------------------------------|---|------------------------|--------------------------|--------------------------|
| <b>61</b>                           | <b>CAPITAL OUTLAY</b>   |                        |                          |                          |
|                                     | <b>Major Projects</b>   |                        |                          |                          |
| <b>61.01</b>                        | <b>STATEWIDE</b>  | <b>\$136,144</b>       | <b>\$1,696,667</b>       | <b>\$1,199,836</b>       |
| 61.01.001                           | Budget Packages and Advance Planning  | 1,000 <sup>Sg</sup>    | 750 <sup>Sg</sup>        | 750 <sup>Sb</sup>        |
| 61.01.032                           | Dental Facility Improvements, Phase I   | 465 <sup>PWg</sup>     | 4,381 <sup>Cg</sup>      | -                        |
| 61.01.037                           | Dental Facility Improvements, Phase II  | -                      | 790 <sup>PWg</sup>       | 4,030 <sup>Cg</sup>      |
| 61.01.115                           | Reentry Facility Site Evaluations   | 27 <sup>ASg</sup>      | 1,100 <sup>ASg</sup>     | -                        |
| 61.01.132                           | Local Youthful Offender Rehabilitation Facilities                                     | -                      | -                        | 266,950 <sup>APWCn</sup> |
| 61.01.203                           | Small Management Exercise Yards   | -382 <sup>PWCg</sup>   | -                        | -                        |
| 61.01.204                           | Small Management Exercise Yards (Psychiatric Services Unit and Security Housing Unit) | 6,251 <sup>Cg</sup>    | -                        | -                        |
| 61.01.751                           | Infill (Phase I)  | -                      | 681,056 <sup>PWCn</sup>  | -                        |
| 61.01.753                           | Jail Facilities (Phase I)   | -                      | 299,186 <sup>APWCn</sup> | -                        |
| 61.01.754                           | Medical/Dental/Mental Health (Phase I)  | -                      | 506,421 <sup>PWCn</sup>  | -                        |
| 61.01.800                           | Jail Facility - San Bernardino County   | 83,401 <sup>Cn</sup>   | -                        | -                        |
| 61.01.801                           | Jail Facility - Calaveras County  | -                      | 26,388 <sup>Cn</sup>     | -                        |
| 61.01.802                           | Jail Facility - Madera County   | 27,915 <sup>Cn</sup>   | -                        | -                        |
| 61.01.803                           | Jail Facility - San Diego County  | -                      | 100,000 <sup>Cn</sup>    | -                        |
| 61.01.804                           | Juvenile Rehabilitation Facility - Stanislaus County                                  | 17,467 <sup>Cn</sup>   | -                        | -                        |
| 61.01.805                           | Jail Facility - Solano County   | -                      | 61,545 <sup>Cn</sup>     | -                        |
| 61.01.806                           | Juvenile Rehabilitation Facility - Shasta County                                      | -                      | 15,050 <sup>Cn</sup>     | -                        |
| 61.01.853                           | Jail Facilities (Phase II)  | -                      | -                        | 602,881 <sup>APWCn</sup> |
| 61.01.855                           | Medical/Dental/Mental Health (Phase II)   | -                      | -                        | 285,700 <sup>PWCn</sup>  |
| 61.01.998                           | Existing Prison Facilities - Renovate/Improve/Expand Infrastructure Capacity          | -                      | -                        | 39,525 <sup>ASPWCg</sup> |
| <b>61.04</b>                        | <b>CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI</b>                                 | <b>\$-</b>             | <b>\$-</b>               | <b>\$60</b>              |
| 61.04.062                           | Security Housing Unit Small Management Exercise Yards                                 | -                      | -                        | 60 <sup>PWb</sup>        |
| <b>61.06</b>                        | <b>DEUEL VOCATIONAL INSTITUTION, TRACY</b>  | <b>\$14</b>            | <b>\$-</b>               | <b>\$-</b>               |
| 61.06.036                           | Reception Center Enhanced Outpatient Program Treatment and Office Space               | 14 <sup>Pb</sup>       | -                        | -                        |
| <b>61.09</b>                        | <b>CALIFORNIA MEDICAL FACILITY, VACAVILLE</b>   | <b>\$12,604</b>        | <b>\$-</b>               | <b>\$-</b>               |
| 61.09.038                           | Solid Cell Fronts   | 341 <sup>Cg</sup>      | -                        | -                        |
| 61.09.042                           | Enhanced Outpatient Program Treatment Program and Office Space                        | 12,199 <sup>PWCn</sup> | -                        | -                        |
| 61.09.101                           | Emergency Generator Capacity Upgrade  | 64 <sup>Sg</sup>       | -                        | -                        |
| <b>61.10</b>                        | <b>CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO</b>                                       | <b>\$32,876</b>        | <b>\$2,052</b>           | <b>\$22,551</b>          |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

| State Building Program Expenditures |  | 2010-11*               | 2011-12*              | 2012-13*             |
|-------------------------------------|--|------------------------|-----------------------|----------------------|
| 61.10.047                           | Wastewater Collection Treatment Upgrade  | 2,743 <sup>Cn</sup>    | -                     | -                    |
| 61.10.101                           | Central Kitchen Replacement  | -                      | 992 <sup>Wn</sup>     | 14,271 <sup>Cn</sup> |
| 61.10.103                           | 50-Bed Mental Health Crisis Bed Facility   | 30,119 <sup>PWCn</sup> | -                     | -                    |
| 61.10.104                           | Level II Fence Improvements  | 14 <sup>Pb</sup>       | 401 <sup>WCb</sup>    | -                    |
| 61.10.105                           | Wastewater Treatment Plant Upgrade   | -                      | 659 <sup>Wg</sup>     | 8,280 <sup>Cg</sup>  |
| <b>61.12</b>                        | <b>SAN QUENTIN STATE PRISON, SAN QUENTIN</b>   | <b>-\$9,576</b>        | <b>\$-</b>            | <b>\$-</b>           |
| 61.12.027                           | Condemned Inmate Complex   | -9,576 <sup>Wn</sup>   | -                     | -                    |
| <b>61.13</b>                        | <b>CALIFORNIA INSTITUTION FOR WOMEN, CHINO</b>   | <b>\$595</b>           | <b>\$-</b>            | <b>\$-</b>           |
| 61.13.015                           | 45-Bed Acute/Intermediate Care Facility  | 595 <sup>Cn</sup>      | -                     | -                    |
| <b>61.15</b>                        | <b>CALIFORNIA REHABILITATION CENTER, NORCO</b>   | <b>-\$192</b>          | <b>\$3,308</b>        | <b>\$14,950</b>      |
| 61.15.027                           | Potable Water System Improvements  | -                      | 3,308 <sup>Cg</sup>   | -                    |
| 61.15.035                           | Replace Men's Dorms  | -192 <sup>Cn</sup>     | -                     | 14,950 <sup>Cn</sup> |
| <b>61.18</b>                        | <b>MULE CREEK STATE PRISON, IONE</b>   | <b>\$78</b>            | <b>\$6,149</b>        | <b>\$-</b>           |
| 61.18.008                           | Wastewater Treatment Plant Improvements  | -                      | 6,149 <sup>Cg</sup>   | -                    |
| 61.18.009                           | Emergency Water Storage Tanks  | 78 <sup>Sg</sup>       | -                     | -                    |
| <b>61.19</b>                        | <b>NORTHERN CALIFORNIA REENTRY FACILITY, STOCKTON</b>                                  | <b>\$5,010</b>         | <b>\$-</b>            | <b>\$-</b>           |
| 61.19.040                           | Reentry Facility   | 5,010 <sup>Pn</sup>    | -                     | -                    |
| <b>61.21</b>                        | <b>CALIFORNIA STATE PRISON, LOS ANGELES COUNTY, LANCASTER</b>                          | <b>\$10,878</b>        | <b>\$-</b>            | <b>\$-</b>           |
| 61.21.010                           | Enhanced Outpatient Program Treatment and Office Space                                 | 10,878 <sup>WCn</sup>  | -                     | -                    |
| <b>61.22</b>                        | <b>CHUCKAWALLA VALLEY STATE PRISON, BLYTHE</b>   | <b>\$16,390</b>        | <b>\$-</b>            | <b>\$8,941</b>       |
| 61.22.006                           | Wastewater Treatment Plant Improvements  | 16,390 <sup>Cn</sup>   | -                     | 8,941 <sup>Cn</sup>  |
| <b>61.23</b>                        | <b>CALIFORNIA STATE PRISON, COROCAN</b>  | <b>\$1,503</b>         | <b>\$8,900</b>        | <b>\$-</b>           |
| 61.23.005                           | Administrative Segregation Unit/Enhanced Outpatient Program Treatment and Office Space | 1,503 <sup>PWn</sup>   | 8,900 <sup>Cn</sup>   | -                    |
| <b>61.26</b>                        | <b>CENTRAL CALIFORNIA WOMEN'S FACILITY, CHOWCHILLA</b>                                 | <b>\$1,007</b>         | <b>\$972</b>          | <b>\$15,764</b>      |
| 61.26.004                           | Enhanced Outpatient Program Treatment and Office Space                                 | 1,007 <sup>Pn</sup>    | 972 <sup>Wn</sup>     | 15,764 <sup>Cn</sup> |
| <b>61.28</b>                        | <b>NORTH KERN STATE PRISON, DELANO</b>   | <b>\$74</b>            | <b>\$-</b>            | <b>\$-</b>           |
| 61.28.435                           | Administrative Building Electrical Upgrade   | 74 <sup>Sg</sup>       | -                     | -                    |
| <b>61.29</b>                        | <b>CALIPATRIA STATE PRISON, IMPERIAL</b>   | <b>\$79</b>            | <b>\$-</b>            | <b>\$-</b>           |
| 61.29.008                           | Potable Water Storage Tank   | 79 <sup>Sg</sup>       | -                     | -                    |
| <b>61.35</b>                        | <b>SALINAS VALLEY STATE PRISON, SOLEDAD</b>  | <b>\$1,942</b>         | <b>\$22,320</b>       | <b>\$-</b>           |
| 61.35.019                           | Enhanced Outpatient Program Treatment and Office Space                                 | 1,942 <sup>PWn</sup>   | 22,320 <sup>Cn</sup>  | -                    |
| <b>61.39</b>                        | <b>KERN VALLEY STATE PRISON, DELANO</b>  | <b>\$-</b>             | <b>\$5,956</b>        | <b>\$-</b>           |
| 61.39.003                           | Arsenic Removal Water Treatment System   | -                      | 5,956 <sup>Cg</sup>   | -                    |
| <b>61.40</b>                        | <b>ESTRELLA CORRECTIONAL FACILITY, PASO ROBLES</b>                                     | <b>\$6,151</b>         | <b>\$-</b>            | <b>\$-</b>           |
| 61.40.100                           | Infill Facility Conversion   | 6,151 <sup>Pn</sup>    | -                     | -                    |
| <b>61.47</b>                        | <b>CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA</b>                                    | <b>\$12,105</b>        | <b>\$12,294</b>       | <b>\$-</b>           |
| 61.47.007                           | Enhanced Outpatient Program Treatment and Office Space                                 | 10,195 <sup>Cg</sup>   | -                     | -                    |
| 61.47.008                           | Psychiatric Services Unit Treatment and Office Space                                   | 1,910 <sup>PWn</sup>   | 12,294 <sup>Cn</sup>  | -                    |
| <b>61.51</b>                        | <b>DEWITT NELSON CORRECTIONAL FACILITY, STOCKTON</b>                                   | <b>\$6,659</b>         | <b>\$-</b>            | <b>\$-</b>           |
| 61.51.001                           | Infill Facility Conversion   | 6,659 <sup>Dn</sup>    | -                     | -                    |
| <b>61.52</b>                        | <b>CALIFORNIA HEALTH CARE FACILITY, STOCKTON</b>                                       | <b>\$328,031</b>       | <b>\$512,900</b>      | <b>\$-</b>           |
| 61.52.001                           | California Health Care Infill Facility   | 328,031 <sup>DBn</sup> | 512,900 <sup>Bn</sup> | -                    |
| <b>Totals, Major Projects</b>       |  | <b>\$562,372</b>       | <b>\$2,271,518</b>    | <b>\$1,262,102</b>   |
| <b>Minor Projects</b>               |  |                        |                       |                      |
| 61.14.030                           | Minor Projects   | 2,244 <sup>PWCg</sup>  | 759 <sup>PWCg</sup>   | -                    |
| <b>Totals, Minor Projects</b>       |  | <b>\$2,244</b>         | <b>\$759</b>          | <b>\$-</b>           |

\* Dollars in thousands, except in Salary Range.

**5225 Department of Corrections and Rehabilitation - Continued**

| State Building Program<br>Expenditures |                                    | 2010-11*  | 2011-12*    | 2012-13*    |
|--|------------------------------------|-----------|-------------|-------------|
| TOTALS, EXPENDITURES, ALL PROJECTS     |                                    | \$564,616 | \$2,272,277 | \$1,262,102 |
| FUNDING                                |                                    | 2010-11*  | 2011-12*    | 2012-13*    |
| 0001                                   | General Fund                       | \$20,436  | \$23,852    | \$51,835    |
| 0660                                   | Public Buildings Construction Fund | 544,152   | 2,248,024   | 1,209,457   |
| 0746                                   | 1986 Prison Construction Fund      | -         | -           | 503         |
| 0747                                   | 1988 Prison Construction Fund      | 28        | 401         | 307         |
| TOTALS, EXPENDITURES, ALL FUNDS        |                                    | \$564,616 | \$2,272,277 | \$1,262,102 |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| 3 CAPITAL OUTLAY                        |   | 2010-11*    | 2011-12*    | 2012-13*    |
|---|---|-------------|-------------|-------------|
| 0001 General Fund                       |   |             |             |             |
| APPROPRIATIONS                          |   |             |             |             |
| 301                                     | Budget Act appropriation  | \$22,201    | \$1,509     | \$-         |
|   | Reversion per Government Code Sections 16351, 16351.5 and 16408   | -2,250      | -           | -           |
| Prior year balances available:          |   |             |             |             |
|   | Item 5225-301-0001, Budget Act of 2007, as reappropriated by Item 5225-491, Budget Act of 2010  | 728         | -           | -           |
|   | Reversion per Government Code Sections 16351, 16351.5 and 16408   | -728        | -           | -           |
|   | Item 5225-301-0001, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2009  | 16          | -           | -           |
|   | Reversion per Government Code Sections 16351, 16351.5 and 16408   | 341         | -           | -           |
|   | Item 5225-301-0001, Budget Act of 2009, as partially reappropriated by Item 5225-491, Budget Act of 2010  | 1,255       | 1,100       | -           |
|   | Ch. 7, Statutes of 2007, as reappd by Item 5225-491, Budget Act of 2009 and partially reverted by Item 5225-496/09, Item 5225-497/10 and Item 5225-495/11 | 206,883     | 198,078     | 176,835     |
| Totals Available                        |   | \$228,446   | \$200,687   | \$176,835   |
| Unexpended balance, estimated savings   |   | -8,832      | -           | -125,000    |
| Balance available in subsequent years   |   | -199,178    | -176,835    | -           |
| TOTALS, EXPENDITURES                    |   | \$20,436    | \$23,852    | \$51,835    |
| 0660 Public Buildings Construction Fund |   |             |             |             |
| APPROPRIATIONS                          |   |             |             |             |
|   | Welfare and Institutions Code Sections 1970-1977  | \$300,000   | \$282,533   | \$-         |
| Prior year balances available:          |   |             |             |             |
|   | Item 5225-301-0660, Budget Act of 2007, as partially reverted by Item 5225-495, Budget Act of 2008  | 22,544      | 22,544      | -           |
|   | Item 5225-301-0660, Budget Act of 2008, as reappropriated by Item 5225-491, Budget Act of 2011  | 189,510     | 24,204      | -           |
|   | Item 5225-301-0660, Budget Act of 2008  | -           | -           | 23,212      |
|   | Item 5225-301-0660, Budget Act of 2009  | 14,950      | 14,950      | 14,950      |
|   | Item 5240-301-0660, Budget Act of 2001 as reappropriated by Item 5225-492, Budget Acts of 2005 and 2007, and Item 5225-491, Budget Act of 2010            | 2,743       | -           | -           |
|   | 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      | 194,207     | -           | -           |
|   | Chapter 7, Statutes of 2007   | 7,132,524   | 6,615,204   | 4,383,222   |
|   | Welfare and Institutions Code Sections 1970-1977  | -           | -           | 267,483     |
|   | Government Code Section 15819.24  | 6,062       | 6,062       | -           |
|   | Reversion per Government Code Sections 16351, 16351.5 and 16408   | -           | -6,062      | -           |
| Totals Available                        |   | \$7,862,540 | \$6,959,435 | \$4,688,867 |
| Unexpended balance, estimated savings   |   | -352,891    | -22,544     | -           |

\* Dollars in thousands, except in Salary Range.

## 5225 Department of Corrections and Rehabilitation - Continued

| <b>3 CAPITAL OUTLAY</b>   |  | <b>2010-11*</b>   | <b>2011-12*</b>    | <b>2012-13*</b>    |
|---|--|-------------------|--------------------|--------------------|
| Balance available in subsequent years   |  | <u>-6,965,497</u> | <u>-4,688,867</u>  | <u>-3,479,410</u>  |
| <b>TOTALS, EXPENDITURES</b>   |  | <b>\$544,152</b>  | <b>\$2,248,024</b> | <b>\$1,209,457</b> |
| <b>0746 1986 Prison Construction Fund</b>   |  |                   |                    |                    |
| APPROPRIATIONS  |  |                   |                    |                    |
| 301 Budget Act appropriation  |  | <u>\$-</u>        | <u>\$-</u>         | <u>\$503</u>       |
| <b>TOTALS, EXPENDITURES</b>   |  | <b>\$-</b>        | <b>\$-</b>         | <b>\$503</b>       |
| <b>0747 1988 Prison Construction Fund</b>   |  |                   |                    |                    |
| APPROPRIATIONS  |  |                   |                    |                    |
| 301 Budget Act appropriation  |  | \$1,001           | \$-                | \$-                |
| Item 5225-301-0747, Budget Act of 2010 proposed reversion per Item 5225-495, Budget Act of 2012 |  | -                 | 973                | -                  |
| Reversion per Government Code Sections 16351, 16351.5 and 16408                                 |  | -                 | -267               | -                  |
| 301 Budget Act appropriation  |  | <u>-</u>          | <u>-</u>           | <u>307</u>         |
| <b>Totals Available</b>   |  | <b>\$1,001</b>    | <b>\$706</b>       | <b>\$307</b>       |
| Unexpended balance, estimated savings   |  | -                 | -305               | -                  |
| Balance available in subsequent years   |  | <u>-973</u>       | <u>-</u>           | <u>-</u>           |
| <b>TOTALS, EXPENDITURES</b>   |  | <b>\$28</b>       | <b>\$401</b>       | <b>\$307</b>       |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>   |  | <b>\$564,616</b>  | <b>\$2,272,277</b> | <b>\$1,262,102</b> |

## 5227 Board of State and Community Corrections

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

The BSCC is organized into the following programs:

- Board of State and Community Corrections Administration and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards and Operations
- Standards and Training for Local Corrections

Legislation associated with the 2011 Budget Act abolished the Corrections Standards Authority (CSA) within the California Department of Corrections and Rehabilitation and established the BSCC as an independent entity, effective July 1, 2012. The BSCC will absorb the previous functions of the CSA as well as various other public safety programs previously administered by the California Emergency Management Agency.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

|  |   | <b>Personnel Years</b> |                |                | <b>Expenditures</b> |                 |                  |
|--|---|------------------------|----------------|----------------|---------------------|-----------------|------------------|
|  |   | <b>2010-11</b>         | <b>2011-12</b> | <b>2012-13</b> | <b>2010-11*</b>     | <b>2011-12*</b> | <b>2012-13*</b>  |
| 10   | Board of State and Community Corrections Administration and Program Support | -                      | -              | 18.1           | \$-                 | \$-             | \$1,994          |
| 15   | Corrections Planning and Grant Programs                                     | -                      | -              | 21.0           | -                   | -               | 81,159           |
| 20   | Local Facility Standards and Operations                                     | -                      | -              | 19.0           | -                   | -               | 3,814            |
| 25   | Standards and Training for Local Corrections                                | <u>-</u>               | <u>-</u>       | <u>12.2</u>    | <u>-</u>            | <u>-</u>        | <u>22,194</u>    |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b> |   | <b>-</b>               | <b>-</b>       | <b>70.3</b>    | <b>\$-</b>          | <b>\$-</b>      | <b>\$109,161</b> |
| <b>FUNDING</b>   |   |                        |                |                | <b>2010-11*</b>     | <b>2011-12*</b> | <b>2012-13*</b>  |
| 0001   | General Fund  |                        |                |                | \$-                 | \$-             | \$16,923         |
| 0170   | Corrections Training Fund   |                        |                |                | -                   | -               | 22,194           |
| 0214   | Restitution Fund  |                        |                |                | -                   | -               | 9,495            |

\* Dollars in thousands, except in Salary Range.

**5227 Board of State and Community Corrections - Continued**

| <b>FUNDING</b>                         | <b>2010-11*</b> | <b>2011-12*</b> | <b>2012-13*</b>  |
|--|-----------------|-----------------|------------------|
| 0890 Federal Trust Fund                | -               | -               | 60,190           |
| 0995 Reimbursements                    | -               | -               | 359              |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b> | <b>\$-</b>      | <b>\$-</b>      | <b>\$109,161</b> |

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

Penal Code, Title 7, Chapter 5.

**PROGRAM AUTHORITY**

15-Corrections Planning and Grant Programs:

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

20-Local Facility Standards Operations:

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

25-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

**MAJOR PROGRAM CHANGES**

- The Budget proposes \$109.1 million (\$16.9 million General Fund and \$92.2 million other funds) for the establishment of the Board of State and Community Corrections through transfer of the Corrections Standards Authority from the California Department of Corrections and Rehabilitation and certain local assistance grant programs from the California Emergency Management Agency.

**DETAILED BUDGET ADJUSTMENTS**

|   | <b>2011-12*</b>     |                    |                        | <b>2012-13*</b>     |                    |                        |
|---|---------------------|--------------------|------------------------|---------------------|--------------------|------------------------|
|   | <b>General Fund</b> | <b>Other Funds</b> | <b>Personnel Years</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Personnel Years</b> |
| <b>Workload Budget Adjustments</b>  |                     |                    |                        |                     |                    |                        |
| <b>Workload Budget Change Proposals</b>   |                     |                    |                        |                     |                    |                        |
| • Establish Board of State and Community Corrections (Chapter 36, Statutes of 2011) | \$-                 | \$-                | -                      | \$22,581            | \$92,238           | 70.3                   |
| <b>Totals, Workload Budget Change Proposals</b>                                     | <b>\$-</b>          | <b>\$-</b>         | <b>-</b>               | <b>\$22,581</b>     | <b>\$92,238</b>    | <b>70.3</b>            |
| <b>Other Workload Budget Adjustments</b>  |                     |                    |                        |                     |                    |                        |
| • AB 109 Implementation Funding   | \$-                 | \$-                | -                      | \$8,900             | \$-                | -                      |
| • Vertical Prosecution Grant Trigger Reduction                                      | -                   | -                  | -                      | -14,558             | -                  | -                      |
| <b>Totals, Other Workload Budget Adjustments</b>                                    | <b>\$-</b>          | <b>\$-</b>         | <b>-</b>               | <b>-\$5,658</b>     | <b>\$-</b>         | <b>-</b>               |
| <b>Totals, Workload Budget Adjustments</b>  | <b>\$-</b>          | <b>\$-</b>         | <b>-</b>               | <b>\$16,923</b>     | <b>\$92,238</b>    | <b>70.3</b>            |
| <b>Totals, Budget Adjustments</b>   | <b>\$-</b>          | <b>\$-</b>         | <b>-</b>               | <b>\$16,923</b>     | <b>\$92,238</b>    | <b>70.3</b>            |

**PROGRAM DESCRIPTIONS****10 - BOARD OF STATE AND COMMUNITY CORRECTIONS ADMINISTRATION AND PROGRAM SUPPORT**

The objective of the Board of State and Community Corrections Administration and Program Support program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs.

**15 - CORRECTIONS PLANNING AND GRANT PROGRAMS**

The objective of Corrections Planning and Grant Programs is to provide leadership in the development of programs and program planning efforts that focus on local juvenile and adult correctional effectiveness. Specifically, the Program provides technical assistance and training in planning and program implementation, conducts research and evaluations, and

\* Dollars in thousands, except in Salary Range.

## 5227 Board of State and Community Corrections - Continued

administers state and federal grant funds to maximize the protection of the public while assuring the safety of detention staff and offenders in local custody. In addition, the Program is responsible for reviewing realignment implementation plans submitted by counties and providing technical assistance and coordination to local governments related to realignment.

### 20 - LOCAL FACILITY STANDARDS AND OPERATIONS

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

### 25 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections program is to work directly with local corrections officials to ensure the performance of complex tasks by local corrections professionals. Additionally, the program engages the local corrections community in the establishment of minimum standards for personnel selection and training. This program also administers a statewide training course certification process designed to ensure the competence of local corrections professionals and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

#### DETAILED EXPENDITURES BY PROGRAM

|           |  | 2010-11*   | 2011-12*   | 2012-13*        |
|-----------|--|------------|------------|-----------------|
|           | <b>PROGRAM REQUIREMENTS</b>                    |            |            |                 |
| <b>10</b> | <b>BOARD OF STATE AND COMMUNITY</b>            |            |            |                 |
|           | <b>CORRECTIONS ADMINISTRATION AND PROGRAM</b>  |            |            |                 |
|           | <b>SUPPORT</b>                                 |            |            |                 |
|           | <b>State Operations:</b>                       |            |            |                 |
| 0001      | General Fund                                   | \$-        | \$-        | \$1,994         |
|           | <b>Totals, State Operations</b>                | <b>\$-</b> | <b>\$-</b> | <b>\$1,994</b>  |
|           | <b>PROGRAM REQUIREMENTS</b>                    |            |            |                 |
| <b>15</b> | <b>CORRECTIONS PLANNING AND GRANT</b>          |            |            |                 |
|           | <b>PROGRAMS</b>                                |            |            |                 |
|           | <b>State Operations:</b>                       |            |            |                 |
| 0001      | General Fund                                   | \$-        | \$-        | \$2,257         |
| 0214      | Restitution Fund                               | -          | -          | 280             |
| 0890      | Federal Trust Fund                             | -          | -          | 2,678           |
|           | <b>Totals, State Operations</b>                | <b>\$-</b> | <b>\$-</b> | <b>\$5,215</b>  |
|           | <b>Local Assistance:</b>                       |            |            |                 |
| 0001      | General Fund                                   | \$-        | \$-        | \$9,735         |
| 0214      | Restitution Fund                               | -          | -          | 9,215           |
| 0890      | Federal Trust Fund                             | -          | -          | 56,994          |
|           | <b>Totals, Local Assistance</b>                | <b>\$-</b> | <b>\$-</b> | <b>\$75,944</b> |
|           | <b>PROGRAM REQUIREMENTS</b>                    |            |            |                 |
| <b>20</b> | <b>LOCAL FACILITY STANDARDS AND OPERATIONS</b> |            |            |                 |
|           | <b>State Operations:</b>                       |            |            |                 |
| 0001      | General Fund                                   | \$-        | \$-        | \$2,937         |
| 0890      | Federal Trust Fund                             | -          | -          | 518             |
| 0995      | Reimbursements                                 | -          | -          | 359             |
|           | <b>Totals, State Operations</b>                | <b>\$-</b> | <b>\$-</b> | <b>\$3,814</b>  |
|           | <b>PROGRAM REQUIREMENTS</b>                    |            |            |                 |
| <b>25</b> | <b>STANDARDS AND TRAINING FOR LOCAL</b>        |            |            |                 |
|           | <b>CORRECTIONS</b>                             |            |            |                 |
|           | <b>State Operations:</b>                       |            |            |                 |
| 0170      | Corrections Training Fund                      | \$-        | \$-        | \$2,729         |
|           | <b>Totals, State Operations</b>                | <b>\$-</b> | <b>\$-</b> | <b>\$2,729</b>  |
|           | <b>Local Assistance:</b>                       |            |            |                 |
| 0170      | Corrections Training Fund                      | \$-        | \$-        | \$19,465        |

\* Dollars in thousands, except in Salary Range.

**5227 Board of State and Community Corrections - Continued**

|                                 | 2010-11* | 2011-12* | 2012-13*  |
|---------------------------------|----------|----------|-----------|
| <b>Totals, Local Assistance</b> | \$-      | \$-      | \$19,465  |
| <b>TOTALS, EXPENDITURES</b>     |          |          |           |
| State Operations                | -        | -        | 13,752    |
| Local Assistance                | -        | -        | 95,409    |
| <b>Totals, Expenditures</b>     | \$-      | \$-      | \$109,161 |

**EXPENDITURES BY CATEGORY**

| 1 State Operations  | Positions/Personnel Years |         |             | Expenditures |            |                 |
|---|---------------------------|---------|-------------|--------------|------------|-----------------|
|   | 2010-11                   | 2011-12 | 2012-13     | 2010-11*     | 2011-12*   | 2012-13*        |
| PERSONAL SERVICES   |                           |         |             |              |            |                 |
| Authorized Positions (Equals Sch. 7A)                                   | -                         | -       | -           | \$-          | \$-        | \$-             |
| Total Adjustments   | -                         | -       | 75.5        | -            | -          | 5,897           |
| Estimated Salary Savings  | -                         | -       | -5.2        | -            | -          | -295            |
| <b>Net Totals, Salaries and Wages</b>                                   | -                         | -       | <b>70.3</b> | <b>\$-</b>   | <b>\$-</b> | <b>\$5,602</b>  |
| Staff Benefits  | -                         | -       | -           | -            | -          | 1,899           |
| <b>Totals, Personal Services</b>  | -                         | -       | <b>70.3</b> | <b>\$-</b>   | <b>\$-</b> | <b>\$7,501</b>  |
| OPERATING EXPENSES AND EQUIPMENT  |                           |         |             | \$-          | \$-        | \$6,251         |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                           |         |             | <b>\$-</b>   | <b>\$-</b> | <b>\$13,752</b> |

| 2 Local Assistance  | Expenditures |            |                 |
|---|--------------|------------|-----------------|
|   | 2010-11*     | 2011-12*   | 2012-13*        |
| AB 109 Implementation Funding                             | -            | -          | 8,900           |
| California Gang Reduction, Intervention, and Prevention   | -            | -          | 9,215           |
| Corrections Training Fund                                 | -            | -          | 19,465          |
| Justice Assistance Grant                                  | -            | -          | 33,270          |
| Juvenile Justice Grant                                    | -            | -          | 22,224          |
| Proud Parenting Program                                   | -            | -          | 835             |
| Residential Substance Abuse Treatment                     | -            | -          | 1,500           |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$-</b>   | <b>\$-</b> | <b>\$95,409</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| 1 STATE OPERATIONS                    | 2010-11*   | 2011-12*   | 2012-13*       |
|---------------------------------------|------------|------------|----------------|
| <b>0001 General Fund</b>              |            |            |                |
| APPROPRIATIONS                        |            |            |                |
| 001 Budget Act appropriation          | \$-        | \$-        | \$6,657        |
| 004 Budget Act appropriation          | -          | -          | 531            |
| <b>TOTALS, EXPENDITURES</b>           | <b>\$-</b> | <b>\$-</b> | <b>\$7,188</b> |
| <b>0170 Corrections Training Fund</b> |            |            |                |
| APPROPRIATIONS                        |            |            |                |
| 001 Budget Act appropriation          | \$-        | \$-        | \$2,729        |
| <b>TOTALS, EXPENDITURES</b>           | <b>\$-</b> | <b>\$-</b> | <b>\$2,729</b> |
| <b>0214 Restitution Fund</b>          |            |            |                |
| APPROPRIATIONS                        |            |            |                |
| 001 Budget Act appropriation          | \$-        | \$-        | \$280          |
| <b>TOTALS, EXPENDITURES</b>           | <b>\$-</b> | <b>\$-</b> | <b>\$280</b>   |

\* Dollars in thousands, except in Salary Range.



**5227 Board of State and Community Corrections - Continued**

| <b>1 STATE OPERATIONS</b>  | <b>2010-11*</b> | <b>2011-12*</b> | <b>2012-13*</b>  |
|--|-----------------|-----------------|------------------|
| <b>0890 Federal Trust Fund</b>   |                 |                 |                  |
| APPROPRIATIONS   |                 |                 |                  |
| 001 Budget Act appropriation   | \$-             | \$-             | \$2,223          |
| 004 Budget Act appropriation   | -               | -               | 973              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$-</b>      | <b>\$3,196</b>   |
| <b>0995 Reimbursements</b>   |                 |                 |                  |
| APPROPRIATIONS   |                 |                 |                  |
| Reimbursements   | \$-             | \$-             | \$359            |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>                      | <b>\$-</b>      | <b>\$-</b>      | <b>\$13,752</b>  |
| <b>2 LOCAL ASSISTANCE</b>  | <b>2010-11*</b> | <b>2011-12*</b> | <b>2012-13*</b>  |
| <b>0001 General Fund</b>   |                 |                 |                  |
| APPROPRIATIONS   |                 |                 |                  |
| 101 Budget Act appropriation   | \$-             | \$-             | \$835            |
| 105 Budget Act appropriation   | -               | -               | 8,900            |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$-</b>      | <b>\$9,735</b>   |
| <b>0170 Corrections Training Fund</b>  |                 |                 |                  |
| APPROPRIATIONS   |                 |                 |                  |
| 101 Budget Act appropriation   | \$-             | \$-             | \$19,465         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$-</b>      | <b>\$19,465</b>  |
| <b>0214 Restitution Fund</b>   |                 |                 |                  |
| APPROPRIATIONS   |                 |                 |                  |
| 101 Budget Act appropriation   | \$-             | \$-             | \$9,215          |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$-</b>      | <b>\$9,215</b>   |
| <b>0890 Federal Trust Fund</b>   |                 |                 |                  |
| APPROPRIATIONS   |                 |                 |                  |
| 101 Budget Act appropriation   | \$-             | \$-             | \$34,770         |
| 104 Budget Act appropriation   | -               | -               | 22,224           |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$-</b>      | <b>\$56,994</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>                      | <b>\$-</b>      | <b>\$-</b>      | <b>\$95,409</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <b>\$-</b>      | <b>\$-</b>      | <b>\$109,161</b> |

**FUND CONDITION STATEMENTS**

|   | <b>2010-11*</b> | <b>2011-12*</b> | <b>2012-13*</b> |
|---|-----------------|-----------------|-----------------|
| <b>0170 Corrections Training Fund <sup>s</sup></b>  |                 |                 |                 |
| BEGINNING BALANCE   | \$2,196         | \$5,070         | \$4,229         |
| Prior year adjustments  | <u>2,223</u>    | -               | -               |
| Adjusted Beginning Balance  | \$4,419         | \$5,070         | \$4,229         |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |                 |                 |                 |
| Revenues:   |                 |                 |                 |
| 130700 Penalties on Traffic Violations  | 12,477          | 11,518          | 11,170          |
| 161000 Escheat of Unclaimed Checks & Warrants   | 1               | -               | -               |
| Transfers and Other Adjustments:  |                 |                 |                 |
| FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10,<br>Budget Acts | 9,800           | 9,800           | 9,800           |
| Total Revenues, Transfers, and Other Adjustments  | <u>\$22,278</u> | <u>\$21,318</u> | <u>\$20,970</u> |
| Total Resources   | \$26,697        | \$26,388        | \$25,199        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS  |                 |                 |                 |
| Expenditures:   |                 |                 |                 |
| 5225 Department of Corrections and Rehabilitation   |                 |                 |                 |

\* Dollars in thousands, except in Salary Range.

**5227 Board of State and Community Corrections - Continued**

|  | 2010-11* | 2011-12* | 2012-13* |
|--|----------|----------|----------|
| State Operations                               | 2,162    | 2,694    | -        |
| Local Assistance                               | 19,465   | 19,465   | -        |
| 5227 Board of State and Community Corrections  |          |          |          |
| State Operations                               | -        | -        | 2,729    |
| Local Assistance                               | -        | -        | 19,465   |
| Total Expenditures and Expenditure Adjustments | \$21,627 | \$22,159 | \$22,194 |
| FUND BALANCE                                   | \$5,070  | \$4,229  | \$3,005  |
| Reserve for economic uncertainties             | 5,070    | 4,229    | 3,005    |

**CHANGES IN AUTHORIZED POSITIONS**

|   | Positions/Personnel Years |         |             | Expenditures        |            |                |
|---|---------------------------|---------|-------------|---------------------|------------|----------------|
|   | 2010-11                   | 2011-12 | 2012-13     | 2010-11*            | 2011-12*   | 2012-13*       |
| Totals, Authorized Positions  | -                         | -       | -           | \$-                 | \$-        | \$-            |
| <b>Workload and Administrative Adjustments:</b>   |                           |         |             | <b>Salary Range</b> |            |                |
| Positions Transferred From:   |                           |         |             |                     |            |                |
| California Emergency Management Agency:   |                           |         |             |                     |            |                |
| Staff Services Manager I  | -                         | -       | 1.0         | 5,079-6,127         | -          | 74             |
| Staff Information Systems Analyst   | -                         | -       | 1.0         | 5,065-6,466         | -          | 78             |
| Associate Governmental Program Analyst  | -                         | -       | 4.5         | 4,400-5,348         | -          | 160            |
| Staff Services Analyst  | -                         | -       | 1.0         | 2,817-4,446         | -          | 53             |
| Office Technician   | -                         | -       | 1.0         | 2,686-3,264         | -          | 39             |
| California Department of Corrections and Rehabilitation, Corrections Standards Authority: |                           |         |             |                     |            |                |
| Executive Officer   | -                         | -       | 1.0         | 8,755-10,949        | -          | 118            |
| Field Representative, Board Of Corrections C.E.A.   | -                         | -       | 34.0        | 7,900-9,602         | -          | 3,570          |
| Staff Services Manager II-Supervisory   | -                         | -       | 4.0         | 6,173-13,381        | -          | 469            |
| Staff Information Systems Analyst-Supervisor  | -                         | -       | 1.0         | 5,576-6,727         | -          | 74             |
| Research Program Specialist I   | -                         | -       | 1.0         | 5,318-6,789         | -          | 66             |
| Associate Information Systems Analyst-Specialist  | -                         | -       | 2.0         | 4,833-5,874         | -          | 128            |
| Associate Programmer Analyst-Specialist   | -                         | -       | 1.0         | 4,619-5,897         | -          | 63             |
| Associate Governmental Program Analyst  | -                         | -       | 1.0         | 4,619-5,897         | -          | 63             |
| Assistant Information Systems Analyst   | -                         | -       | 3.0         | 4,400-5,348         | -          | 175            |
| Office Services Supervisor II-General   | -                         | -       | 2.0         | 3,106-4,903         | -          | 96             |
| Staff Services Analyst-General  | -                         | -       | 1.0         | 2,953-3,590         | -          | 41             |
| Office Technician-Typing  | -                         | -       | 7.0         | 2,817-4,446         | -          | 305            |
| Secretary   | -                         | -       | 4.0         | 2,686-3,264         | -          | 143            |
| Information Systems Technician  | -                         | -       | 4.0         | 2,686-3,265         | -          | 145            |
|   | -                         | -       | 1.0         | 2,480-3,737         | -          | 37             |
| <b>Totals, Workload &amp; Admin Adjustments</b>   | -                         | -       | <b>75.5</b> | <b>\$-</b>          | <b>\$-</b> | <b>\$5,897</b> |
| <b>Total Adjustments</b>  | -                         | -       | <b>75.5</b> | <b>\$-</b>          | <b>\$-</b> | <b>\$5,897</b> |
| <b>TOTALS, SALARIES AND WAGES</b>   | -                         | -       | <b>75.5</b> | <b>\$-</b>          | <b>\$-</b> | <b>\$5,897</b> |

\* Dollars in thousands, except in Salary Range.