

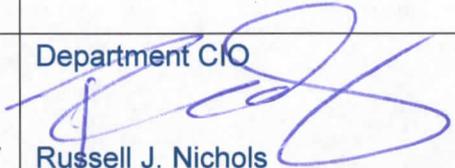
**STATE OF CALIFORNIA**  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 5225	Department California Department of Corrections and Rehabilitation	Priority No. 1
Budget Request Name 5225-441-BCP-BR-2016-MR		Program VARIOUS	Subprogram VARIOUS

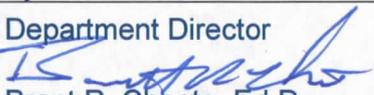
Budget Request Description  
 Rehabilitative Programs Expansion

**Budget Request Summary**

The California Department of Corrections and Rehabilitation requests \$21.5 million General Fund (GF) and 9 positions in 2016-17, \$41.4 million GF and 31 positions in 2017-18, \$34.1 million GF and 31 positions in 2018-19, and \$31.1 million GF and 31 positions beginning in 2019-20 to support rehabilitative programming in the areas of Internet Protocol Television Integration, Career Technical Education media upgrades, Innovative Programming Grants, third watch programming coverage, as well as expansions to the following programs: Cognitive Behavioral Therapy, Substance Use Disorder Treatment, Career Technical Education, and Arts in Corrections.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO  Russell J. Nichols	Date 5/12/2016
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input checked="" type="checkbox"/> FSR <input type="checkbox"/> SPR      Project No. 5225-162      Date: 4/1/16		

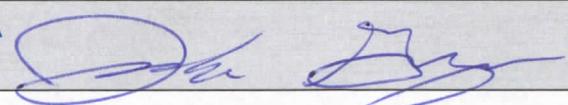
If proposal affects another department, does other department concur with proposal?  Yes       No  
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By  Tyrone D. Williams	Date 5/11/16	Reviewed By  Jason Lopez	Date 5-11-2016
Department Director  Brant R. Choate, Ed.D.	Date 5/11/16	Agency Secretary  Scott Kernan	Date 5-12-16

**Department of Finance Use Only**

Additional Review:  Capital Outlay     ITCU     FSCU     OSAE     CALSTARS     Dept. of Technology

BCP Type:       Policy       Workload Budget per Government Code 13308.05

PPBA 	Date submitted to the Legislature 5/13/16
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# BCP Fiscal Detail Sheet

BCP Title: Rehabilitative Programs Expansion

DP Name: 5225-441-BCP-DP-2016-MR

## Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	9.0	31.0	31.0	31.0	31.0
<b>Total Positions</b>	<b>0.0</b>	<b>9.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>
Salaries and Wages						
Earnings - Permanent	0	674	2,281	2,281	2,281	2,281
Overtime/Other	0	2,521	5,042	5,042	5,042	5,042
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$3,195</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$7,323</b>
Total Staff Benefits	0	304	1,042	1,042	1,042	1,042
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,499</b>	<b>\$8,365</b>	<b>\$8,365</b>	<b>\$8,365</b>	<b>\$8,365</b>
Operating Expenses and Equipment						
5301 - General Expense	0	7,052	18,006	10,740	7,740	7,740
5302 - Printing	0	3	23	23	23	23
5304 - Communications	0	16	75	75	75	75
5306 - Postage	0	4	16	16	16	16
5320 - Travel: In-State	0	9	60	60	60	60
5322 - Training	0	5	18	18	18	18
5324 - Facilities Operation	0	3,500	0	0	0	0
5340 - Consulting and Professional Services - External	0	0	12	12	12	12
5340 - Consulting and Professional Services - Interdepartmental	0	7,356	14,751	14,751	14,751	14,751
5368 - Non-Capital Asset Purchases - Equipment	0	33	102	74	74	74
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$17,978</b>	<b>\$33,063</b>	<b>\$25,769</b>	<b>\$22,769</b>	<b>\$22,769</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$21,477</b>	<b>\$41,428</b>	<b>\$34,134</b>	<b>\$31,134</b>	<b>\$31,134</b>
<b>Fund Summary</b>						
Fund Source - State Operations						
0001 - General Fund	0	21,477	41,428	34,134	31,134	31,134
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$21,477</b>	<b>\$41,428</b>	<b>\$34,134</b>	<b>\$31,134</b>	<b>\$31,134</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$21,477</b>	<b>\$41,428</b>	<b>\$34,134</b>	<b>\$31,134</b>	<b>\$31,134</b>

## Program Summary

Program Funding

4500039 - Information Technology	0	0	1,673	1,645	1,645	1,645
4530028 - General Security Overtime	0	2,521	5,042	5,042	5,042	5,042
4585019 - Vocational Education-Adult	0	1,440	11,813	4,548	4,548	4,548
4590015 - In-Prison Program	0	13,017	20,935	20,934	17,934	17,934
4600028 - Office of Correctional Education-Hq Adm	0	4,499	1,965	1,965	1,965	1,965
<b>Total All Programs</b>	<b>\$0</b>	<b>\$21,477</b>	<b>\$41,428</b>	<b>\$34,134</b>	<b>\$31,134</b>	<b>\$31,134</b>

## Personal Services Details

Positions	Salary Information								
	Min	Mid	Max	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
1316 - Staff Info Sys Analyst (Supvr) (Eff. 07-01-2017)				0.0	0.0	3.0	3.0	3.0	3.0
1337 - Sr Info Sys Analyst (Spec) (Eff. 07-01-2017)				0.0	0.0	2.0	2.0	2.0	2.0
1373 - Sys Software Spec II (Tech) (Eff. 07-01-2017)				0.0	0.0	1.0	1.0	1.0	1.0
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2017)				0.0	0.0	6.0	6.0	6.0	6.0
1479 - Asst Info Sys Analyst (Eff. 07-01-2017)				0.0	0.0	1.0	1.0	1.0	1.0
2303 - Supvr of Corr Educ Programs (Eff. 01-01-2017)				0.0	0.5	1.0	1.0	1.0	1.0
2396 - Vocational Instructor - CF (Eff. 01-01-2017)				0.0	6.0	12.0	12.0	12.0	12.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2017)				0.0	0.0	1.0	1.0	1.0	1.0
OT00 - Overtime (Eff. 07-01-2016)				0.0	0.0	0.0	0.0	0.0	0.0
OT00 - Overtime (Eff. 07-01-2017)				0.0	0.0	0.0	0.0	0.0	0.0
VR00 - Various (Eff. 01-01-2017)				0.0	1.5	3.0	3.0	3.0	3.0
<b>Total Positions</b>				<b>0.0</b>	<b>9.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>
Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4			
1316 - Staff Info Sys Analyst (Supvr) (Eff. 07-01-2017)	0	0	232	232	232	232			
1337 - Sr Info Sys Analyst (Spec) (Eff. 07-01-2017)	0	0	162	162	162	162			
1373 - Sys Software Spec II (Tech) (Eff. 07-01-2017)	0	0	81	81	81	81			
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2017)	0	0	402	402	402	402			
1479 - Asst Info Sys Analyst (Eff. 07-01-2017)	0	0	56	56	56	56			
2303 - Supvr of Corr Educ Programs (Eff. 01-01-2017)	0	49	98	98	98	98			

	01-2017)						
2396	- Vocational Instructor - CF (Eff. 01-01-2017)	0	461	922	922	922	922
5393	- Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	62	62	62	62	62
5393	- Assoc Govtl Program Analyst (Eff. 07-01-2017)	0	0	62	62	62	62
OT00	- Overtime (Eff. 07-01-2016)	0	2,521	2,521	2,521	2,521	2,521
OT00	- Overtime (Eff. 07-01-2017)	0	0	2,521	2,521	2,521	2,521
VR00	- Various (Eff. 01-01-2017)	0	102	204	204	204	204
<b>Total Salaries and Wages</b>		<b>\$0</b>	<b>\$3,195</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$7,323</b>
Staff Benefits							
5150450	- Medicare Taxation	0	10	33	33	33	33
5150500	- OASDI	0	13	84	84	84	84
5150600	- Retirement - General	0	129	432	432	432	432
5150800	- Workers' Compensation	0	29	78	78	78	78
5150900	- Staff Benefits - Other	0	123	415	415	415	415
<b>Total Staff Benefits</b>		<b>\$0</b>	<b>\$304</b>	<b>\$1,042</b>	<b>\$1,042</b>	<b>\$1,042</b>	<b>\$1,042</b>
<b>Total Personal Services</b>		<b>\$0</b>	<b>\$3,499</b>	<b>\$8,365</b>	<b>\$8,365</b>	<b>\$8,365</b>	<b>\$8,365</b>

## Analysis of Problem

### A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR) requests \$21.5 million General Fund (GF) and 9 positions in 2016-17, \$41.4 million GF and 31 positions in 2017-18, \$34.1 million GF and 31 positions in 2018-19, and \$31.1 million GF and 31 positions beginning in 2019-20 to support rehabilitative programming in the areas of Internet Protocol Television Integration, Career Technical Education media upgrades, Innovative Programming Grants, third watch programming coverage, as well as expansions to the following programs: Cognitive Behavioral Therapy, Substance Use Disorder Treatment, Career Technical Education, and Arts in Corrections.

### B. Background/History

Prior to Public Safety Realignment (Realignment), CDCR was only able to provide rehabilitative programming to a small percentage of its target population. Population reductions resulting from Realignment have allowed CDCR to better manage the offender population in need of programming and to address a broader array of factors that put offenders at risk of reoffending.

#### Cognitive Behavioral Treatment

CDCR currently operates 18 statewide Reentry Hubs (13 prison-based and 5 at in-state contract facilities), which offer Cognitive Behavioral Treatment (CBT) as a featured programming component. Inmates within four years of release who meet the eligibility requirements are transferred to Reentry Hubs.

CBT is a type of psychotherapy that focuses on negative patterns of thought and behavior. CDCR's CBT program specifically addresses the areas of substance use, anger management, criminal thinking, and family relations. Cognitive behavior programs emphasize individual accountability and teach offenders to understand the thinking processes and choices that immediately precede their criminal behavior.

Reentry Hub CBT programming focuses on preparing inmates to be productive members of society upon release. The program assists inmates in gaining insight into the differences between values, attitudes, and behaviors in order to make pro-social behavior changes while still incarcerated.

#### Substance Use Disorder Treatment

CDCR currently operates Substance Use Disorder Treatment (SUDT) programs at 23 institutions and 5 in-state contract facilities. The Single Level and Multi-Level SUDT programs are evidence-based programs that promote positive social behavior and prepare inmates for release by developing the knowledge and skills necessary to avoid substance use relapse and successfully integrate back into the community.

According to CDCR's 2014 Outcome Evaluation Report, offenders who received in-prison substance use disorder treatment and completed aftercare had a significantly lower recidivism rate than offenders who did not receive SUDT programming. Furthermore, in 2007, the Treatment Research Institute's review of 109 studies found that substance use disorder treatment, especially when it incorporates evidence-based practice, results in clinically significant reductions in alcohol use, drug use, and criminal activity.

CDCR's SUDT program is designed for offenders with a criminogenic need for substance use disorder treatment or who have controlled substance infractions. The 2016-17 Governor's Budget includes an expansion to the 12 remaining institutions that do not currently have a SUDT program, which would give CDCR the ability to serve 80 percent of the target population.

## Analysis of Problem

### Arts-in-Corrections

The Arts-in-Corrections (AIC) program uses professional artists who guide inmates to create visual, literary, media, and performing arts. Beginning in 2013-14, CDCR collaborated with the Arts Council to start the AIC pilot program that is now offered at 19 institutions. AIC has proven to have a positive impact on inmate behavior by providing incentives for participation in rehabilitative and educational programs, increasing positive relationship building skills and motivation, building self-confidence, and improving time management.

Instruction is provided to inmate participants in an institutional, rehabilitative setting through educational curriculum by professional artists who work as contractors. The program also includes data collection, research, and other relevant components.

### Innovative Programming Grants

Innovative Programming Grants provide eligible volunteers and non-profit organizations the opportunity to apply for start-up funding that will allow them to expand programs they are currently providing to other California state prisons. To be eligible for funding, the volunteer or non-profit organization has to have shown demonstrated success and focus on offender responsibility and restorative justice principles through their existing program at an institution. Restorative justice is a victim-centered approach to dealing with crime, the effects of crime, and crime prevention. Innovative Programming Grants provide the opportunity for offenders to engage all parties involved in the healing process after a crime has been committed.

Many CDCR institutions are underserved by volunteer and non-profit organizations offering innovative programming. This funding allows CDCR to create incentives for organizations to expand programming to remote locations that are typically difficult to serve.

CDCR received funding for Innovative Programming Grants in 2014-15 and 2015-16. Innovative Programming Grants are designed to be one-time in nature and provide a short-term funding solution by providing the necessary resources for implementation of a program that will ultimately be financially self-sustained once it is up and running. This has proven to be successful by organizations typically operating through fundraising, sponsorships, and volunteerism.

### Internet Protocol Television Integration (IPTVI)

Use of institutional television services offers inmate-viewers rehabilitative television programs. This is the most efficient way to expand education and treatment programs to inmates in secured housing units or who otherwise cannot attend school during the day. Currently, CDCR has a pilot program to provide six channels and increase the number of areas served by video in the institutions.

### Career Technical Education

The Office of Correctional Education (OCE) within the Division of Rehabilitative Programs (DRP) is responsible for delivering Career Technical Education (CTE). The program prepares inmate-students with viable, industry-required skills, course content to ensure skill attainment, and recognized certifications to promote employment upon release. Additionally, CTE programs provide inmates with the opportunity to earn Milestone Credits which can reduce incarceration time through active participation and completion of certain rehabilitative programs.

In 2012, the CDCR Blueprint provided additional teacher positions and funding to increase the number of CTE Programs from 180 to 293. This significantly increased inmate opportunities to receive training and certification in a trade that may provide viable employment with a livable wage upon their release from prison.

## Analysis of Problem

### Third Watch Overtime

The need for adequate programming space has been steadily increasing while CDCR expands rehabilitative programs and services, as rehabilitative programming space is extremely limited. Currently, due to limited custody supervision, rehabilitative programming is only offered during the second watch time period (6:00 am to 2:00 pm). Expanding programming to the third watch time period (2:00 pm to 10:00 pm) would allow DRP to use institutional space for a longer period of time. This would allow custody staff to oversee evening college courses and other rehabilitative programming.

### Electronic Reader (eReader) Program

OCE facilitates college education courses for offenders and purchases textbooks on an annual basis to help offset student costs for participation. eReaders offer the opportunity to convert a textbook to electronic content, which follows the "Go Green" initiative, and makes program materials available to offenders who might not otherwise have access based on their assigned housing. When the use of eReaders was implemented, college-enrolled offenders were given the opportunity to check out eReader tablets with content applicable for their classes if it was available in a digital format. Since the textbooks are available at no cost to the student-inmate, college enrollment has increased by more than 10 percent each semester.

CDCR currently has many classrooms and teachers that partially rely upon hard copy books and educational materials. This environment has limitations due to the size and capacity of the classrooms, the teacher to student ratio allowed, the space available for books, and the time and space available for making copies of materials for student-inmates.

## **C. State Level Considerations**

Part of CDCR's Mission is "providing effective rehabilitation and treatment, and reintegrating offenders successfully into the community." CDCR has an obligation to prepare offenders for release back into society to improve public safety. CDCR must provide an environment conducive to an inmate's participation in academic, vocational, and rehabilitative programs. Following this principle will help lower the prison population on a long-term basis and save the state money.

Reducing the prison population, reducing the recidivism rate, and increasing public safety through the use of rehabilitative programs and services are also consistent with the mission and vision of CDCR. Credit-earning, eligible inmates will receive Milestone Completion Credits for up to six weeks off of their sentences upon completion of many of CDCR's programs identified in the Milestone Completion Credit Schedule. This reduction in inmate sentences will help the state maintain compliance with the Three-Judge Court Order that reduced prison overcrowding to 137.5 percent.

## **D. Justification**

This proposal seeks funding that will continue the expansion of the CDCR's rehabilitative efforts. The requested resources will improve rehabilitative programming, treatment, and services, as well as increase the percentage of inmates served and assist offenders with successful reintegration into the community.

### Cognitive Behavioral Treatment Expansion

CBT programming is provided just prior to an inmate's release from prison and focuses on preparing inmates to be productive members of society upon release. This programming is critical in teaching offenders to understand the thinking processes and choices that immediately precede criminal behavior. Currently, CBT is being offered at 18 Reentry Hubs.

This proposal will expand CBT programming beyond the 18 Reentry Hubs to all institutions by adding a total of 3,024 slots. It will provide eligible inmates with the opportunity to receive consistent guidance and encouragement by CBT facilitators trained in the delivery of evidence-based cognitive behavioral

## Analysis of Problem

strategies and techniques. Additionally, the CBT expansion to all institutions will give credit-earning inmates the opportunity to earn additional Milestone Completion Credits to reduce their term of confinement.

This proposal includes:

- 2016-17:
  - Contract: \$2,166,000
- 2017-18 and ongoing:
  - Contract: \$4,332,000

### Substance Use Disorder Treatment Expansion

Currently, CDCR estimates that approximately 80 percent of inmates with an assessed need for substance use disorder treatment will be served if the 2016-17 Governor's Budget proposal for SUDT expansion is approved. This proposal seeks to expand SUDT by an additional 950 slots, which will allow CDCR to serve up to 100 percent of those inmates with a need.

This will also assist CDCR in complying with California Code of Regulations, Title 15, Subsection 3315(f)(5)(J)(2), which states in part that an inmate who receives a second drug or alcohol related Rules Violation Report, self-indicates substance abuse, or has an arrest conviction history for any controlled substance related incident shall be referred to a substance use disorder treatment program, when the inmate is not eligible to receive such treatment in a Reentry Hub. This will also eliminate expensive transportation costs because the inmate will be able to receive programming at their current institutional assignment in lieu of being transported to an institution with a SUDT program.

This proposal includes:

- 2016-17:
  - Contract: \$3,750,000
- 2017-18 and ongoing:
  - Contract: \$7,500,000

### Arts in Corrections

Currently, CDCR's ongoing budget includes \$2 million to maintain a contract with the Art's Council. The AIC program is being offered at 19 institutions; however, the programs are not operating at a full capacity. This proposal seeks to expand the AIC program to full capacity at the current 19 institutions, as well as expand full programming to all other CDCR institutions.

AIC plays an important role in CDCR's rehabilitative efforts, and has proven to be very successful and desired by the inmate population. Arts education/therapy can help those struggling with issues of self-worth, confidence, and empowerment. The AIC program provides a way for inmates to express themselves in a safe manner while learning how to deal with potentially destructive feelings, such as anger and aggression. Visual, literary, media, and performing arts lead to higher-order thinking skills, greater emotional self-regulation, and increased safety in California's correctional system.

This proposal includes:

- 2016-17:
  - Contract: \$4,000,000
- 2017-18 and ongoing:
  - Contract: \$6,000,000

### Innovative Programming Grants

CDCR's budget included \$2.5 million in 2014-15 and \$3 million in 2015-16 to fund Innovative Programming Grants. This proposal seeks to extend the Innovative Programming Grants program for an additional three years. In 2014-15 and 2015-16, CDCR received 192 and 193 applications for a total grant request of \$13.4 million and \$24 million, respectively. This indicates there are a number of

## Analysis of Problem

volunteers and/or non-profit organizations that are interested in expanding their program beyond its current institution, but have not received funding in previous years. Furthermore, based on data collected from 2014-15 and 2015-16, 100 percent of inmate feedback has been in favor of this programming being initiated at additional institutions.

This proposal includes:

- 2016-17, 2017-18, and 2018-19:
  - Contract: \$3,000,000
  - Positions:
    - 1.0 Associate Governmental Program Analyst\*

\*Position is an ongoing resource.

### Internet Protocol Television Integration

The IPTVI provides a platform to deliver programming outside of normal business hours, encourages offender self-efficacy, and provides an avenue for offenders to maintain employment at the prison by participating in programming outside of working hours. The industry direction is to offer literacy and technical skills training increasingly through hosted services. The availability of historically applied technologies in the California prison system will not be supported for all programs and threatens to diminish the availability of programs to offenders.

CDCR started a pilot program to provide six channels and increase the number of areas served by video in the institutions. This proposal funds CDCR to develop and implement this program beyond the current pilot, by providing the necessary staff to oversee and support the program and hardware/software components, as well as provide a one-time refresh of media equipment.

As part of this proposal, the DRP will develop milestone-based video course content to be played over the new IPTVI television stations. The support positions assigned to this task will be regionally stationed and work directly with the institutional television specialists. Staff will assist with filming and scheduling streaming content, and will support the field with technical issues. Additionally, there is a need to refresh the Media Center equipment in the field that contributes to content made available through IPTVI.

This proposal includes:

- 2016-17:
  - Media and Equipment Refresh: \$3,500,000
  - Positions:
    - 3.0 Director, Television Communications Center
- 2017-18 and ongoing:
  - Positions:
    - 3.0 Director, Television Communications Center

### Career Technical Education Media

A digital environment is critical for the inmate population to increase their literacy, enforce positive habits, and instill purpose. OCE currently delivers 19 programs for approximately 8,450 inmates statewide. However, five program certifications can no longer be achieved due to the lack of infrastructure required to allow inmate access to testing sites only available online. This problem will soon be exacerbated as more industries follow this trend and also move toward web based curriculum and support.

In an effort to resolve this issue, a 2016-17 April 1 Spring Finance Letter augmentation was submitted to implement CTE Basic. CTE Basic provides many of the core wireless infrastructure components for the CDCR Inmate Network. However, it only provides a minimum set of connectivity and workstations (2 per classroom/296 total) to allow programs without available paper-based certification to continue to

## Analysis of Problem

provide online certification exams and certificates. CTE Full will fill in gaps that impede OCE's efforts to offer a greater breadth of certifications within each technical discipline. Starting in 2017-18, it will expand the wireless Inmate Network and include connected devices (approximately 3,122 in addition to CTE Basic) in all CTE classrooms, as well as a limited number for shop areas for student inmates. Vocational instructors and students will benefit from a full complement of online resources and study vehicles across all programs offered.

This proposal includes:

- 2017-18:
  - Contract and Other Costs: \$8,789,000
  - Positions:
    - 1.0 Associate Governmental Program Analyst
    - 1.0 Assistant Information Systems Analyst
    - 6.0 Associate Information Systems Analyst
    - 3.0 Staff information Systems Analyst
    - 1.0 Systems Software Specialist II
- 2018-19 and ongoing:
  - Contract and Other Costs: \$1,524,000
  - Positions:
    - 1.0 Associate Governmental Program Analyst
    - 1.0 Assistant Information Systems Analyst
    - 6.0 Associate Information Systems Analyst
    - 3.0 Staff information Systems Analyst
    - 1.0 Systems Software Specialist II

### Career Technical Education Programs

Recent reductions in the number of inmates housed in Secured Housing Units, combined with the release of more long-term offenders have contributed to an increased need to provide CTE and employability skills to high security inmates. Anticipated changes to custody levels and the increased ability of inmates to move within facilities into programming areas that were previously off limits based on custody regulations will increase their access to and eligibility for CTE programming. This proposal would provide the positions and resources in order to add 12 new statewide CTE programs. This will allow previously underserved inmates in high security institutions the chance to learn a viable trade, and increase the likelihood of success on parole.

This proposal includes:

- 2016-17:
  - Trade Equipment: \$1,440,000
  - Positions:
    - 1.0 Supervisor of Correctional Education Programs
    - 12.0 Vocational Instructor
- 2017-18 and ongoing:
  - Trade Equipment: \$2,915,000
  - Positions:
    - 1.0 Supervisor of Correctional Education Programs
    - 12.0 Vocational Instructor

### Third Watch

Funding for third watch overtime will give CDCR the ability to utilize programming space in the evening, thus alleviating program space constraints on second watch as rehabilitative programs and services expand to serve more of the inmate population.

## Analysis of Problem

This proposal includes:

- 2016-17:
  - Custody Overtime: \$2,521,000
- 2017-18 and ongoing:
  - Custody Overtime: \$5,042,000

### Electronic Reader (eReader Program)

This proposal is in line with industry movement to more hosted solutions, while increasing the availability, accessibility, volume, and coverage across institutions. This allows for computer-assisted programming. Currently, CDCR has 7,000 eReader tablets that student-inmates enrolled in community college use to read college textbook content. The content is downloaded onto the eReader tablet. Although the tablets are owned by CDCR, the electronic content is only available for a limited period until it eventually expires. Therefore, there is a need for funding to support the ongoing purchase of college content to be used on the eReader tablets. Expanding eReader content for offenders encourages learning gains beyond the 9th grade level and supports greater possibility for employment after release.

This proposal does not include a funding request for eReader content, because CDCR is working with the California Community College Chancellor's Office to obtain the necessary ongoing resources for electronic content to be used on the 7,000 tablets CDCR has already purchased.

## **E. Outcomes and Accountability**

Projected outcomes for the DRP program and services expansion:

- Increased participation and effectiveness of rehabilitative programming and services.
- Increased public safety in California's communities.
- Economic benefits from reduced crime (including reduced incarceration and victimization costs).
- Increased staff and inmate safety by reduced negative behavior.
- Reduction in the recidivism rate.

There are already a series of accountability and outcome measures established for the existing programs and services, including key performance indicators, periodic program accountability reviews, and fidelity monitoring so programs are operated in accordance with the original program models. Monthly participation and programming data is also collected. Additionally, contracted staff at current program locations are continuously monitored by CDCR's DRP analysts to ensure contractual deliverables and service delivery objectives are met. Per contractual agreements, accountability and outcome measure data is collected for optimal program performance and service delivery.

## **F. Analysis of All Feasible Alternatives**

### Alternative 1:

Provide \$21.5 million General Fund (GF) and 9 positions in 2016-17, \$41.4 million GF and 31 positions in 2017-18, \$34.1 million GF and 31 positions in 2018-19, and \$31.1 million GF and 31 positions beginning in 2019-20 to support the resources as proposed.

#### **Pros:**

- Assists in bringing CDCR closer to providing services to 100 percent of the target population.
- Provides additional rehabilitative programs and services for a greater offender population.
- Prepares offenders for reentry into society.
- Assists in lowering the inmate population.
- Provides offenders with viable employment skills upon release.

## Analysis of Problem

- Provides all programming components at all institutions.
- Provides offenders with Milestone Credit Earning opportunities.
- Provides a more secure environment for the volunteers.
- Makes programming more accessible to offenders, specifically those who work during the day.

### Cons:

- Additional cost to the General Fund.

### Alternative 2:

Implement a phased-in approach of Alternative 1 by providing funding for three additional years of Innovative Programming Grants, IPTVI, CTE Programs, and third watch overtime. Provide remainder of the funding request in 2018-19.

### Pros:

- Provides additional rehabilitative programs and services for a greater offender population.
- Prepares offenders for reentry into society.
- Spreads the cost of the expansion over multiple fiscal years.
- Assists in lowering the inmate population.
- Provides offenders with viable employment skills upon release.
- Provides offenders with more Milestone Credit Earning opportunities.
- Provides a more secure environment for volunteers.
- Makes programming more accessible to offenders, specifically those who work during the day time.

### Cons:

- Alternative 1 already includes a phased in approach based on a 6-month implementation.
- Does not expand CBT and/or SUDT to all institutions.
- Less Milestone Credits available for inmates.
- Additional cost to the General Fund.
- Less technological innovation.

### Alternative 3:

Partially approve the request and provide funding to implement IPTVI, CTE Media, and expand CBT to all institutions.

### Pros:

- Provides additional rehabilitative programs and services for a greater offender population.
- Prepares offenders for reentry into society.
- Assists in lowering the inmate population.
- Provides CBT programming at every institution.
- Provides offenders with more Milestone Credit Earning opportunities.

### Cons:

- Additional cost to the General Fund.
- Potential costs for programming space.
- Does not expand CTE programs.

## Analysis of Problem

### **G. Implementation Plan**

Upon approval of this proposal, CDCR will begin the hiring process for the requested positions and will initiate the expansion and/or implementation of programs as proposed. Outcomes will be measured throughout implementation to provide accountability.

### **H. Supplemental Information**

N/A

### **I. Recommendation**

CDCR recommends Alternative 1.



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