

CDCR & CCHCS - Control Section 4.05 and 4.12 Reductions for 2025-26 Governor's Budget

| Issue | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| CDCR - CCJBH Elimination | \$0 | (\$1,752,000) | (\$1,752,000) | (\$1,752,000) | (\$1,752,000) |
| CDCR - Convert Restricted Custody General Population to General | (\$854,000) | (\$2,032,000) | (\$2,032,000) | (\$2,032,000) | (\$2,032,000) |
| CDCR - Corcoran Restricted Housing Conversion to General Population | (\$5,295,000) | (\$6,974,000) | (\$6,974,000) | (\$6,974,000) | (\$6,974,000) |
| CDCR - DAPO Redistricting | (\$1,166,000) | (\$2,302,000) | (\$2,302,000) | (\$2,302,000) | (\$2,302,000) |
| CDCR - Third Watch Yard Standardization | (\$17,206,000) | (\$25,175,000) | (\$25,175,000) | (\$25,175,000) | (\$25,175,000) |
| CDCR - Gatehouse Reductions | (\$11,798,000) | (\$15,355,000) | (\$15,355,000) | (\$15,355,000) | (\$15,355,000) |
| CCHCS - Eliminate Ontario Lease | (\$480,000) | (\$580,000) | (\$580,000) | (\$580,000) | (\$580,000) |
| CDCR - ISUDT Reduction (DRP Only) | (\$20,783,000) | \$0 | \$0 | \$0 | \$0 |
| CDCR - Reduced Academy Levels | (\$6,158,000) | \$0 | \$0 | \$0 | \$0 |
| CDCR - Leadership Training Efficiencies | (\$285,000) | (\$285,000) | (\$285,000) | (\$285,000) | (\$285,000) |
| CDCR - WSP Facility B - Housing Unit Closure | (\$9,756,000) | (\$19,286,000) | (\$19,286,000) | (\$19,286,000) | (\$19,286,000) |
| CDCR - NKSP Facility C - Housing Unit Closure | (\$8,934,000) | (\$17,659,000) | (\$17,659,000) | (\$17,659,000) | (\$17,659,000) |
| CDCR - HDSP Facility C (Buildings 2 & 8) and Facility D (Buildings 3 & 4) - Housing Unit Closure | (\$3,941,000) | (\$7,782,000) | (\$7,782,000) | (\$7,782,000) | (\$7,782,000) |
| CDCR - CAL Facility C - Housing Unit Closure | (\$9,863,000) | (\$19,470,000) | (\$19,470,000) | (\$19,470,000) | (\$19,470,000) |
| CDCR - IT Contract Reduction | (\$660,000) | (\$660,000) | (\$660,000) | (\$660,000) | (\$660,000) |
| CDCR - DAPO and HQ Leased Vehicle Reduction | (\$437,000) | (\$875,000) | (\$875,000) | (\$875,000) | (\$875,000) |
| CDCR - Travel, Training, and OE&E Savings | (\$95,000) | (\$7,594,000) | (\$7,593,000) | (\$7,593,000) | (\$7,593,000) |
| CDCR - Inmate Construction Revolving Account (ICRA) Reversion | (\$114,000,000) | | | | |
| CCHCS - Golden Legacy Contract Elimination | (\$5,900,000) | (\$11,800,000) | (\$11,800,000) | (\$11,800,000) | (\$11,800,000) |
| CCHCS - Hepatitis C Savings | (\$18,512,000) | \$0 | \$0 | \$0 | \$0 |
| CCHCS - IT Reductions | (\$4,560,000) | \$0 | \$0 | \$0 | \$0 |
| CCHCS - Nursing Training Efficiencies | (\$11,000,000) | (\$22,000,000) | (\$22,000,000) | (\$22,000,000) | (\$22,000,000) |
| CCHCS - WSP Facility B - Housing Unit Closure | (\$227,000) | (\$458,000) | (\$458,000) | (\$458,000) | (\$458,000) |
| CCHCS - NKSP Facility C - Housing Unit Closure | (\$227,000) | (\$458,000) | (\$458,000) | (\$458,000) | (\$458,000) |
| CCHCS - CAL Facility C - Housing Unit Closure | (\$186,000) | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) |
| CCHCS - Standardize Registry Onboarding | (\$347,000) | (\$347,000) | (\$347,000) | (\$347,000) | (\$347,000) |
| CCHCS - CHCF transition 180 CTC beds to LTC beds | \$0 | (\$7,436,000) | (\$15,293,000) | (\$15,293,000) | (\$15,293,000) |
| CCHCS - ER Send Out Protocol Revisions and Decision Support Guide Implementation | (\$677,000) | (\$902,000) | (\$902,000) | (\$902,000) | (\$902,000) |
| CDCR and CCHCS - Control Section 4.12 - Vacant Position Elimination | (\$14,221,000) | (\$14,221,000) | (\$14,221,000) | (\$14,221,000) | (\$14,221,000) |
| TOTAL REDUCTIONS IDENTIFIED | (\$267,568,000) | (\$185,778,000) | (\$193,634,000) | (\$193,634,000) | (\$193,634,000) |

| Positions | |
|---------------|-----------------|
| 2024-25 | 2025-26 |
| | -7.0 |
| -4.6 | -11.0 |
| -31.8 | -41.8 |
| -4.5 | -9.0 |
| -104.1 | -153.0 |
| -73.1 | -93.9 |
| | |
| | |
| | |
| -58.5 | -115.4 |
| -53.4 | -105.4 |
| -23.8 | -46.8 |
| -57.8 | -113.7 |
| | |
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| | |
| | |
| | |
| -1.2 | -2.4 |
| -1.2 | -2.4 |
| -1.2 | -2.4 |
| | |
| | -50.6 |
| | |
| | |
| -441.5 | -441.5 |
| -856.7 | -1,196.3 |