

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 10/20)

<b>Fiscal Year</b> 2021-22	<b>Business Unit</b> 5225	<b>Department</b> Department of Corrections and Rehabilitation	<b>Priority No.</b> Click or tap here to enter text.
<b>Budget Request Name</b> 5225-402-BCP-2021- MR		<b>Program</b> Various	<b>Subprogram</b> Various

**Budget Request Description**  
 Statewide Implementation of Fixed Video Surveillance

**Budget Request Summary**

The California Department of Corrections and Rehabilitation (CDCR) requests \$37.6 million General Fund and 7 positions in 2021-22, \$93.7 million General Fund and 22 positions in 2022-23, \$95.4 million General Fund and 34 positions in 2023-24, and \$11.1 million General Fund in 2024-25 and ongoing to install and operate fixed cameras at 24 institutions. Taken with complementary efforts, including resources requested in the Armstrong Court Compliance proposal, this request will enable CDCR to install fixed cameras at all institutions statewide.

<b>Requires Legislation</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Code Section(s) to be Added/Amended/Repealed</b> Click or tap here to enter text.	
<b>Does this BCP contain information technology (IT) components?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	<b>Department CIO</b> Kristin Montgomery	<b>Date</b> 5/14/2021

**For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.**

**Project No.** 5525-170 **Project Approval Document:** S4PRA

**Approval Date:** 10/5/2017

**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.*

<b>Prepared By</b> Tammy Irwin	<b>Date</b> 5/14/2021	<b>Reviewed By</b> Eric Swanson	<b>Date</b> 5/14/2021
<b>Department Director</b> Stacy Lopez	<b>Date</b> 5/14/2021	<b>Agency Secretary</b> Kathleen Allison	<b>Date</b> 5/14/2021

**Department of Finance Use Only**

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

<b>PPBA</b> Allison Hewitt	<b>Date submitted to the Legislature</b> 5/14/2021
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## **A. Budget Request Summary**

The California Department of Corrections and Rehabilitation (CDCR) requests \$37.6 million General Fund and 7 positions in 2021-22, \$93.7 million General Fund and 22 positions in 2022-23, \$95.4 million General Fund and 34 positions in 2023-24, and \$11.1 million General Fund in 2024-25 and ongoing to install and operate fixed cameras at 24 institutions. Taken with complementary efforts, including resources requested in the Armstrong Court Compliance proposal, this request will enable CDCR to install fixed cameras at all institutions statewide.

## **B. Background/History**

CDCR oversees, manages, and is responsible for safely and securely housing incarcerated individuals within its institutions. However; CDCR's ability to effectively monitor all activities is limited due to the large acreages of adult institutions. Video surveillance improves CDCR's ability to effectively monitor all activities but the majority of the existing video surveillance equipment within the adult institutions, – sometimes decades old – is or will soon be obsolete and is ineffective compared to modern technology.

Audio and/or video recording technology enables CDCR to capture and store audio or video evidence. It provides evidence and transparency in resolving allegations of staff misconduct, use of force, and sexual misconduct, as well as allegations of staff introduction and possession of drugs and contraband. High-quality visual recordings of incidents serve as strong evidence in investigations as well as administrative, civil, or criminal proceedings. The existence of video and/or audio evidence improves the institution's ability to conduct and conclude investigations compared to investigations reliant solely on eyewitness testimony. It also assists Lieutenants in the disciplinary process for incarcerated individuals. Specifically, Lieutenants can use video recording to adjudicate Rules Violation Reports. Video recording can also assist in finding lost or misplaced items, which helps avoid the shutdown of an institution's programs to search for them and avoids extended lockdowns within the institutions.

The primary purpose of the audio and/or video recording technology is to have the ability to conduct after-the-fact reviews of audio or video footage. The use of video and/or audio technology will assist staff to complete use of force reviews, decrease staff allegations of excessive or unnecessary force, and help to identify illicit activities.

As described below, video surveillance is critical to enabling CDCR to monitor prison activity and maintain a safe environment for staff and incarcerated individuals. Video surveillance is effective at facilitating contraband interdiction and supports investigations and inquiries into allegations of staff and incarcerated individual misconduct. This modern technology will better enable CDCR to fulfill its mission and deter illicit activity within the prison environment.

In 2015, the Office of the Inspector General conducted a special review of High Desert State Prison (HDSP), and recommended CDCR "...immediately install cameras in all inmate areas, including, but not limited to, the exercise yards, rotundas, building dayrooms, patios, and program offices of HDSP."

In 2016, CDCR installed an Audio-Video Surveillance System (AVSS) with 207 high definition cameras in designated high traffic and large congregation areas at HDSP. This served as a technical pilot, enabling CDCR to test the viability of operating this type of equipment on CDCR's network. In 2017-18, CDCR received funding to complete the AVSS at HDSP and install the AVSS at Central California Women's Facility (CCWF). These locations were determined to have an immediate need for AVSS based on criteria such as the number of violent incidents in 2015-16.

Also in 2016, a Coleman Special Master monitoring team recommended CDCR install video surveillance cameras at California State Prison, Sacramento (SAC) to increase observation and provide transparency in areas where actions leading to allegations commonly occur. In 2018-19, CDCR received funding and installed 178 video surveillance cameras at SAC.

In September 2020, the United States District Court ordered CDCR in *Armstrong v. Newsom* (No. 4:94-cv-02307-CW N.D. Cal.) to install surveillance cameras in specified areas of Richard J. Donovan Correctional Facility (RJD) to which incarcerated people have access in court-directed timelines. On April 5, 2021, CDCR activated 966 high definition cameras in designated high traffic and large congregation areas, in accordance with the Armstrong court directive.

In March 2021, the United States District Court ordered CDCR in *Armstrong v. Newsom* (No. 4:94-cv-02307-CW N.D. Cal.) to implement the same remedial measures that were required at RJD at five prisons—California State Prison, Los Angeles (LAC); California State Prison, Corcoran (COR); Substance Abuse Treatment and State Prison at Corcoran (SATF); California Institution for Women (CIW); and Kern Valley State Prison. For additional information, please see the May Revision “Armstrong Court Compliance Continuation” proposal.

### Video Surveillance Resource History

(Dollars in thousands)

Program Budget	2015-16	2016-17	2017-18	2018-19	2019-20
Authorized Expenditures	n/a	n/a	\$10,843	\$2,643	\$1,243
Actual Expenditures	n/a	n/a	\$8,843	\$1,811	\$1,243
Authorized Positions	n/a	n/a	4	4	4
Filled Positions	n/a	n/a	4	4	3
Vacancies	n/a	n/a	0	0	1

### Workload History

Workload Measure	2015-16	2016-17	2017-18	2018-19	2019-20
Number of institutions where full or partial AVSS deployment is completed	n/a	n/a	3	0	1

## C. State Level Consideration

The implementation of an AVSS solution in adult institutions aligns with and supports Objective 2.1, Incident Prevention, and Objective 2.2, Drug Interdiction Program, of the Department's strategic plan.

Objective 2.1 Incident Prevention states "...facilities will reduce the rate of incidents that interfere with orderly facility operations by 20 percent through the implementation of a proactive Incident Prevention Strategy."

Objective 2.2 Drug Interdiction Program states, "...reduce the use of controlled substances and alcohol by 20 percent in the previously identified 'Intensive' institutions; by 10 percent at the 8 identified 'Moderate' institutions; and by 5 percent at all other institutions..."

Implementation of the AVSS constitutes an information technology project requiring approval from the California Department of Technology (CDT). CDCR received project approval from CDT in October 2017 to implement the AVSS in all CDCR institutions during multiple fiscal years as part of the Statewide Correctional Video Surveillance (SCVS) project. In addition, CDCR received funding in FY 2017-18 through an approved BCP for the deployments at CCWF and HDSP, as well as funding in FY 2018-19 through an approved BCP for the deployment at SAC.

This budget request, taken with complementary efforts, seeks funding for deployments at the 24 institutions remaining statewide.

These projects align with CDCR's departmental goals to serve and be responsible to the public, behave professionally through fair, honest, and ethical behavior, and treat others with respect and dignity.

#### **D. Justification**

Statewide installation of AVSS will increase accountability by adding a powerful tool to address potential concerns of staff and incarcerated individual misconduct. In addition, it is also an effective tool for contraband interdiction and investigations for CDCR. CDCR proposes installing AVSS statewide, beginning at Salinas Valley State Prison (SVSP), California State Prison – Sacramento (SAC), California Correctional Institution (CCI), and Mule Creek State Prison (MCSP) in 2021-22, and complete ten additional prison installations each in 2022-23 and 2023-24, for a total of 24 prisons over three years.

#### **Contraband Interdiction**

CDCR has long recognized the ongoing problems caused by the trafficking and use of illegal drugs and contraband within its institutions. The importing, trafficking, and use of illegal drugs and contraband can lead to an increase in violence, the establishment of an underground economy, and deaths due to drug overdoses. Refer to Table 1 in Attachment A – Data Tables, which illustrates incarcerated individuals' overdose deaths in institutions from January 1, 2016 through December 31, 2020.

CDCR determined a multi-layered approach is the most effective way to reduce contraband activity within the institutions. This approach includes heightened physical security, dismantling drug distribution systems, disrupting gang activity, and closing all contraband avenues of entry. This approach enables CDCR to reduce the amount of contraband entering institutions, minimizing its availability to incarcerated individuals. Video surveillance supports this approach by providing an impartial account of events, recorded in real time, which can be reviewed, as necessary, during an investigation.

Unlike older video surveillance technologies used at CDCR, the AVSS video recordings will be stored for at least 90 days. This capability increases the availability of video recordings for use as evidence during the investigation of discovered or reported incidents. The following events require staff to preserve the recorded data, until instructed otherwise, as potential evidence in investigations and in administrative, civil, or criminal proceedings:

- Any use of force incident
- Riots
- Felonious criminal activity
- Any incident resulting in serious bodily injury, great bodily injury, and all deaths
- All PREA allegations
- Allegations of incarcerated person misconduct (i.e., Serious Rules Violation Reports by staff)

- Allegations of staff misconduct by an incarcerated person, employee, visitor, or other person
- Incidents that may potentially be referred to the District Attorney's Office
- An employee report to supervisor of on-the-job injury, or
- Incarcerated person claims with the Department of General Services, Office of Risk and Insurance Management, and Government Claims Program

Additionally, the Office of Grievances may request to review audio and/or video recordings when conducting an inquiry as it relates to a submitted appeal.

Since implementation at CCWF and HDSP, both institutions have utilized their AVSS to identify suspects in investigations. Both institutions have successfully utilized video from their respective systems to locate lost, misplaced, or stolen items eliminating the need for lengthy searches and potential lockdown situations leading to modified programming. The Department has also seen a significant increase in the number of incidents where intruders have gained access to institutional grounds to introduce illegal drugs and contraband into an institution. Modern cameras utilize infrared illumination to allow the camera to record at night without the need for traditional exterior lighting and will be used to monitor the perimeter where necessary.

The AVSS records video and audio from all fixed cameras simultaneously on a dedicated computer with Video Management System (VMS) software or a dedicated network video recorder in real-time. The VMS allows authorized CDCR users to watch live or recorded video to gather and retain evidence. The AVSS enables CDCR to automatically retain all audio and video recordings for up to 90 days, which is not possible at institutions with older video surveillance equipment. Video will be exported from the AVSS to other storage devices or discs for retention.

## **Enhancing Accountability**

In addition to the contraband interdiction program benefits already described, audio and video recording technology enables CDCR to capture and store video evidence of violent incidents such as assaults, batteries, and riots. It also provides evidence and transparency in resolving allegations of staff misconduct, use of force, and sexual and other misconduct. High-quality visual recordings of incidents serve as evidence in investigations, as well as administrative, civil, or criminal proceedings. The existence of audio and video evidence improves the institution's ability to conduct and conclude investigations compared to investigations reliant solely on eyewitness testimony. This assertion is supported by over two years of data which CDCR began collecting to evaluate the effectiveness of the AVSS installations. At CCWF and HDSP, where there are full installations of AVSS, video recordings have proven impactful to the outcomes or decision-making process in the resolution of Rules Violation Reports (RVRs), staff complaints, and incident reports when they are available and applicable. Refer to Table 4 in Attachment A – Data Tables.

## **Resource Needs**

Depending on the institution size and design, each AVSS may consist of approximately 500 to 1,000 digital cameras installed inside and outside the institution's buildings. Typical locations include, but are not limited to: exercise yards, housing units, program buildings, administration buildings, visiting rooms, gymnasiums, sally ports, and visitor processing areas. This level of camera coverage will far exceed the existing coverage at other institutions. For example, SVSP has 75 cameras and only covers the areas related to visiting and the sally port areas. CCI has 261 cameras that provide coverage for visiting, housing units, yards, and sally port areas; however, they are analog-based cameras and not comparable to modern cameras in

capabilities. On average, previous deployments consist of fewer than 100 cameras institution-wide and with lower resolution quality and fewer retention capabilities. Refer to Table 5 in Attachment A – Data Tables for a list of camera counts by institution. The same table identifies camera technology type, which is either Internet Protocol (IP) or analog. Generally speaking, analog camera technology indicates older cameras.

The deployment of AVSS technology creates ongoing IT maintenance and operations workload. To address this workload, this request includes IT staff for both EIS Contraband Interdiction and Safety Solutions (CISS) and Infrastructure Services. CISS IT staff design AVSS deployments and work with institutions, contractors, and other CDCR staff to implement the design. After deployment, CISS staff provide first and second-level IT support including troubleshooting, diagnosis, and repair. CISS IT staff monitor performance, perform system maintenance, and work with institution staff to make adjustments or enhancements to the AVSS as institution operational needs change. CDCR is requesting 2.0 Information Technology Specialist Is beginning in 2022-23 for this workload.

CDCR requests 2.0 Facility Planning, Construction, and Management staff to design infrastructure upgrades to support the deployment, manage contractor activities and provide ongoing support after installation. The AVSS program will need dedicated resources to address the deployment challenges anticipated with cabling installation and infrastructure repair across 24 prisons. This includes but is not limited to managing contractor activities associated with installing the cables necessary to handle data transmission from cameras to servers, coordinating permitting and inspection activities with the State Fire Marshal, evaluating potential electrical and cooling infrastructure necessary for operation of the servers supporting the system, designing and overseeing solutions to infrastructure deficiencies, as well as identifying and overseeing necessary hazardous material abatement. The request includes 1.0 Project Director and 1.0 Associate Construction Analyst. Four additional staff, requested in the companion Court Compliance BCP, are needed for this workload as well.

CDCR also requests correctional officers – one at each institution receiving AVSS in this proposal, except California State Prison – Sacramento, which received position authority in a previous request. These AVSS Investigative Services Unit officers will be responsible for monitoring and reviewing video footage downloaded from the AVSS operating system. They will process all AVSS Evidence Request Forms, and capture the requested events on Digital Versatile Discs (DVDs) or another EIS-approved storage method within 24 hours of the occurrence, or request.

In addition, OIA requests 2.0 special agent investigators added to their Forensic Analysis Support Team (FAST) to serve as the OIA video surveillance liaisons to other OIA staff, AIMS staff, local IT staff, and prison staff. Many OIA investigations and AIMS inquiries are highly confidential, sensitive, and urgent, requiring Special Agents who can directly access the system to review video when requested by other OIA and AIMS personnel, perform follow-up investigation work pertaining to staff misconduct captured by video surveillance footage, be OIA's experts on camera operation and locations, to download and process video surveillance footage as evidence, and to testify in court and at State Personnel Board on the methodology and technical aspects of preserving and downloading video evidence. OIA requests 3.0 additional special agent positions in 2022-23 and 2.0 more in 2023-24, up to a total of 7.0 Special Agents in 2023-24 and ongoing as the program rolls out at additional institutions.

## E. Outcomes and Accountability

<b>Workload Measure</b>
Reduce violent incidents within 18 months of the complete installation of video surveillance equipment at each institution in conjunction with various components of other interdiction efforts.
Reduce contraband (drugs, cell phones) entering an institution within 24 months of the complete installation of video surveillance equipment at each institution in conjunction with various components of other interdiction efforts.
Reduce number of incarcerated person allegations of staff misconduct within 24 months in the institutions. Afford more transparency to substantiate or refute allegations of staff misconduct within the institutions in conjunction with the various components of other interdiction efforts.

## F. Analysis of All Feasible Alternatives

**Alternative 1:** Approve \$37.6 million General Fund and 7 positions in 2021-22, \$93.7 million General Fund and 22 positions in 2022-23, \$95.4 million General Fund and 34 positions in 2023-24, and \$11.1 million General Fund in 2024-25 and ongoing to support a statewide roll-out of AVSS to all institutions (in combination with complementary efforts).

### Pros:

- Provides 24 x 7 comprehensive coverage for all areas where incarcerated person movement and congregation occurs statewide.
- The three-year implementation schedule gets cameras installed and operating in the shortest amount of time in order to enable CDCR to realize the benefits of fixed cameras as quickly as feasible.
- Provides video coverage of custody staff interactions with incarcerated people.
- Deters criminal activities such as violent incidents, drug and contraband activity, and staff misconduct.
- Monitors activities in incarcerated person movement areas and institution/facility ground MSF perimeters.
- Provides an objective record of incidents that can be used during investigations into allegations against incarcerated people and staff.

### Cons:

- Results in additional General Fund costs.

**Alternative 2:** Approve funding and positions to complete installation and operate fixed cameras at all institutions within five years, completing installations at 4-5 institutions per year. This alternative would extend implementation for AVSS through 2025-26, but lower the installation costs in each fiscal year.

### Pros:

- Provides 24 x 7 comprehensive coverage for all areas where incarcerated person movement and congregation occurs statewide.
- Provides video coverage of custody staff interactions with incarcerated people.
- Deters criminal activities such as violent incidents, drug and contraband activity, and alleged staff misconduct.

- Monitors activities in incarcerated person movement areas and institution/facility ground MSF perimeters.
- Provides an objective record of incidents that can be used during investigations into allegations against incarcerated people and staff.
- A slower implementation schedule reduces risk of delays.
- Reduces annual demand on the General Fund in out-years

**Cons:**

- Results in additional General Fund costs.
- Extends timeline for implementation of statewide AVSS coverage, thereby delaying the realization of the benefits associated with AVSS installation over a longer period of time.

**Alternative 3:** Implement AVSS technology a reduced number of institutions.

**Pros:**

- Provides 24 x 7 comprehensive coverage for all areas where incarcerated person movement and congregation occurs in some institutions.
- Provides video coverage of custody staff interactions with incarcerated people.
- Deters criminal activities such as violent incidents, drug and contraband activity, and staff misconduct.
- Monitors activities in incarcerated person movement areas and institution/facility ground MSF perimeters.
- Provides an objective record of incidents that can be used during investigations into allegations against incarcerated people and staff.
- Reduces the overall General Fund request.
- Reduces risk of delays and other implementation issues by reducing the overall workload.

**Cons:**

- Still results in additional General Fund costs.
- Does not provide for implementation of statewide AVSS coverage, thereby limiting CDCR's ability to achieve associated benefits.
- Does not create a coordinated, cohesive statewide network of modern AVSS to improve safety, accountability, and transparency at all state prisons and to better enable CDCR to meet its mission.

**G. Implementation Plan**

CDCR will begin design and procurement for AVSS installation at Salinas Valley State Prison, California State Prison – Sacramento, California Correctional Institution, and Mule Creek State Prison beginning July 1, 2021.

**H. Supplemental Information**

- Attachment A – Data Tables

**I. Recommendation**

Approve Alternative #1.



# BCP Fiscal Detail Sheet

BCP Title: Statewide Implementation of Fixed Video Surveillance

BR Name: 5225-402-BCP-2021-MR

Budget Request Summary

## Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	7.0	22.0	34.0	34.0	34.0
<b>Total Positions</b>	<b>0.0</b>	<b>7.0</b>	<b>22.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
Earnings - Permanent	0	721	2,106	3,197	3,197	3,197
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$721</b>	<b>\$2,106</b>	<b>\$3,197</b>	<b>\$3,197</b>	<b>\$3,197</b>
Total Staff Benefits	0	396	1,215	1,885	1,885	1,885
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,117</b>	<b>\$3,321</b>	<b>\$5,082</b>	<b>\$5,082</b>	<b>\$5,082</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	25	86	124	124	124
5302 - Printing	0	3	11	15	15	15
5304 - Communications	0	7	22	30	30	30
5306 - Postage	0	1	5	7	7	7
5320 - Travel: In-State	0	8	26	35	35	35
5322 - Training	0	1	5	7	7	7
5340 - Consulting and Professional Services - Interdepartmental	0	1	4	6	6	6
5340 - Consulting and Professional Services - External	0	2	7	9	9	9
5368 - Non-Capital Asset Purchases - Equipment	0	22	42	43	39	39
539X - Other	0	36,423	90,180	90,073	5,730	5,730
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$36,493</b>	<b>\$90,388</b>	<b>\$90,349</b>	<b>\$6,002</b>	<b>\$6,002</b>

## Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$37,610</b>	<b>\$93,709</b>	<b>\$95,431</b>	<b>\$11,084</b>	<b>\$11,084</b>

## Fund Summary

### Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0001 - General Fund	0	37,610	93,709	95,431	11,084	11,084
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$37,610</b>	<b>\$93,709</b>	<b>\$95,431</b>	<b>\$11,084</b>	<b>\$11,084</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$37,610</b>	<b>\$93,709</b>	<b>\$95,431</b>	<b>\$11,084</b>	<b>\$11,084</b>

## Program Summary

### Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
4500027 - Internal Affairs	0	396	990	1,380	1,376	1,376
4500039 - Information Technology	0	34,698	86,273	86,297	6,035	6,035
4530010 - General Security	0	433	1,876	3,319	3,319	3,319
4530028 - General Security Overtime	0	1,725	4,216	4,081	0	0
4550055 - Facilities Planning & Construction Mgmt	0	358	354	354	354	354
<b>Total All Programs</b>	<b>\$0</b>	<b>\$37,610</b>	<b>\$93,709</b>	<b>\$95,431</b>	<b>\$11,084</b>	<b>\$11,084</b>

## Personal Services Details

### Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2022)	0.0	0.0	2.0	2.0	2.0	2.0
4019 - Proj Director I (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
4106 - Assoc Constrn Analyst (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
9662 - Corr Officer (Eff. 07-01-2021)	0.0	3.0	3.0	3.0	3.0	3.0
9662 - Corr Officer (Eff. 07-01-2022)	0.0	0.0	10.0	10.0	10.0	10.0
9662 - Corr Officer (Eff. 07-01-2023)	0.0	0.0	0.0	10.0	10.0	10.0
9766 - Special Agent (Eff. 07-01-2021)	0.0	2.0	2.0	2.0	2.0	2.0
9766 - Special Agent (Eff. 07-01-2022)	0.0	0.0	3.0	3.0	3.0	3.0
9766 - Special Agent (Eff. 07-01-2023)	0.0	0.0	0.0	2.0	2.0	2.0
<b>Total Positions</b>	<b>0.0</b>	<b>7.0</b>	<b>22.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

### Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2022)	0	0	181	181	181	181
4019 - Proj Director I (Eff. 07-01-2021)	0	113	113	113	113	113
4106 - Assoc Constrn Analyst (Eff. 07-01-2021)	0	123	123	123	123	123
9662 - Corr Officer (Eff. 07-01-2021)	0	260	260	260	260	260
9662 - Corr Officer (Eff. 07-01-2022)	0	0	866	866	866	866
9662 - Corr Officer (Eff. 07-01-2023)	0	0	0	866	866	866
9766 - Special Agent (Eff. 07-01-2021)	0	225	225	225	225	225
9766 - Special Agent (Eff. 07-01-2022)	0	0	338	338	338	338
9766 - Special Agent (Eff. 07-01-2023)	0	0	0	225	225	225
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$721</b>	<b>\$2,106</b>	<b>\$3,197</b>	<b>\$3,197</b>	<b>\$3,197</b>

### Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150450 - Medicare Taxation	0	10	31	47	47	47
5150500 - OASDI	0	15	26	26	26	26

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150600 - Retirement - General	0	218	686	1,080	1,080	1,080
5150800 - Workers' Compensation	0	28	79	123	123	123
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	24	77	121	121	121
5150900 - Staff Benefits - Other	0	101	316	488	488	488
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$396</b>	<b>\$1,215</b>	<b>\$1,885</b>	<b>\$1,885</b>	<b>\$1,885</b>

### Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,117</b>	<b>\$3,321</b>	<b>\$5,082</b>	<b>\$5,082</b>	<b>\$5,082</b>

Table 1: Inmate Deaths in Institutions from Overdose from January 01, 2016 - December 31, 2020.

<b>Year</b>	<b>Overdoses Resulting In Death</b>
2016	28
2017	39
2018	61
2019	63
2020	21
<b>Total</b>	<b>212</b>

*Table 1 data obtained from CCHCS Clinical Support and Special Projects Unit  
 \*Please note there are 7 autopsies pending from 2020.*

Table 2: Contraband Discovered in Institutions from January 01, 2017 - December 31, 2020

Type of Contraband	2017	2018	2019	2020
Cellular Telephones	15,289	14,267	13,620	11,778
Heroin (lbs)	29.1	31.3	37.7	27.6
Marijuana (lbs)	100.3	131.9	73.7	100.8
Methamphetamines (lbs)	43.1	44.5	52.4	60.3
Tobacco (lbs)	629.4	527.9	480.1	544.1

*Table 2 data obtained from CDCR's Office of Research*

Table 3: Number of Persons Arrested for Attempting to Introduce Drugs, Alcohol, or Contraband - By Fiscal Year

<b>Fiscal Year</b>	<b>Staff</b>	<b>Visitors</b>	<b>Non-Visitors</b>	<b>Totals</b>
2014-15	6	211	51	268
2015-16	7	224	51	282
2016-17	9	221	32	262
2017-18	4	269	57	330
2018-19	10	286	56	352
2019-20	5	186	47	238
<b>Totals</b>	<b>41</b>	<b>1,397</b>	<b>294</b>	<b>1,732</b>

Table 3 data obtained from CDCR's Office of Research.

Table 4: AVSS Data for CCWF and HDSP - February 01, 2018 to May 31, 2020

Institution	Rules Violation Reports (RVR)			Staff Complaints			Incident Reports		
	Video Available	Impact	No Impact	Video Available	Impact	No Impact	Video Available	Impact	No Impact
CCWF	1,244	907	724	371	322	142	980	391	560
HDSP	2,923	1,679	1,358	190	231	5	963	662	307
<b>Totals</b>	<b>4,167</b>	<b>2,586</b>	<b>2,082</b>	<b>561</b>	<b>553</b>	<b>147</b>	<b>1,943</b>	<b>1,053</b>	<b>867</b>

*Table 4 data obtained from CDCR's Office of Research*

The data in Table 4 represents the number of times AVSS was available for Rule Violation Reports, Staff Complaints, and Incident Reports and if the video had an impact at CCWF and HDSP. A single video can be used in more than one Rule Violation Report.



Table 5: Surveillance Video Camera Counts by Location, Technology Type, Coverage Areas and Operational Condition as of May 11, 2021.

Institution	IP Cameras	Analog Cameras	Coverage Areas (Primary)	Operational Cameras (%)
ASP		60	Visiting/Sally Ports	100%
CAC	283		Various	100%
CAL	68	66	Visiting/A Dining/B Yard	52%
CCC		66	Visiting/Sally Ports	100%
CCI	6	255	Visiting/Housing/Yard/Sally Ports	79%
CCWF	526		Entire Institution	100%
CEN		72	Visiting/Yards/Sally Ports	83%
CHCF	450		Visiting/Yards/Sally Ports/Various	92%
CIM	7	6	Towers/Yards	38%
CIW	15	7	Visiting	100%
CMC		125	Visiting/Admin	100%
CMF		78	Visiting/Yards	31%
COR	15	138	Visiting/	100%
CRC	40	17	Visiting/Yard/A Stairwell	82%
CTF		55	Visiting/Yards	13%
CVSP		29	Visiting/Yards	48%
DVI	13	21	Visiting/Towers/Dorms	85%
FSP	9	21	Visiting/Yards	93%
HDSP	731		Entire Institution	100%
ISP		18	Visiting/Sally Ports	50%
KVSP		31	ASU/Towers	83%
LAC	65	31	Visiting/Sally Ports	68%
MCSP	315	30	Visiting/Yards/Sally Ports	98%
NKSP		36	Visiting/Sally Ports	83%
PBSP		272	Visiting/Yards/Sally Ports	35%
PVSP	20	70	Visiting/Sally Ports	59%
RJD	988		Entire Institution	100%
SAC	205	64	Visiting/Yards/Sally Ports	91%
SATF		132	Visiting/Sally Ports/ASU	88%
SCC	49	42	Visiting/Yards	93%
SOL	55	39	Visiting/Yards/Sally Ports	69%
SQSP	71	204	Central Health Services Bldg.	100%
SVSP		75	Visiting/Sally Ports	91%
VSP	153	3	Visiting/Sally Ports/ASU/Housing	56%
WSP		40	Visiting/Sally Ports	78%
Total	3105	2172		77%

Table 5 data obtained from CDCR's Enterprise Information Services.