The Prison Industry Board’s Fiscal Year 2018–19 Report to the Legislature regarding the California Prison Industry Authority (CALPIA) is submitted pursuant to Chapter 1549, Statutes of 1982, as embodied in paragraph 2808(k) of the California Penal Code, requiring the Board to report to the Legislature in writing on or before February 1 of each year regarding the following:

1. The financial activity and condition of each enterprise under its jurisdiction;
2. The plans of the board regarding any significant changes in existing operations;
3. The plans of the board regarding the development of new enterprises; and
4. A breakdown, by institution, of the number of prisoners at each institution, working in enterprises under the jurisdiction of the authority, said number to indicate the number of prisoners who are not working full-time.
Committed to Public Safety

THE PRISON INDUSTRY BOARD

The Prison Industry Board (Board) was established in 1983, pursuant to Chapter 1549, Statutes of 1982, to oversee the California Prison Industry Authority (CALPIA). The same legislation reconstituted the former California Correctional Industries Commission as today’s CALPIA.

The Board oversees CALPIA operations, much like a corporate board of directors. It sets general policy for CALPIA, oversees the performance of existing CALPIA industries, determines which new industries shall be established, and appoints and monitors the performance of CALPIA’s Chief Executive Officer/General Manager. The Board also serves as a public hearing body, ensuring CALPIA enterprises are both self-sufficient and do not have an adverse impact on the private sector. The Board actively solicits public input for the decisions it makes to expand existing, or develop new, prison industries.

On July 1, 2005, pursuant to the passage of Senate Bill 737, the California Department of Corrections and Rehabilitation (CDCR) underwent reorganization. Under the reorganization, CALPIA was to continue its existence within CDCR but as a separate entity, with the General Manager being the hiring authority for all CALPIA employees.

CALPIA STATUTORY OBJECTIVES

• To develop and operate industrial, agricultural and service enterprises that provide work opportunities for offenders under the jurisdiction of the CDCR and serve government agencies with products and services commensurate with their needs.

• To create and maintain working conditions within CALPIA enterprises as much as possible like those which prevail in private industry, to assure assigned offenders the opportunity to work productively to earn funds, and to acquire or improve effective work habits or occupational skills.

• To operate work programs for offenders that are self-supporting through the generation of sufficient funds from the sale of products and services to pay all its expenses, thereby avoiding the cost of alternative offender programming by CDCR. CALPIA receives no annual appropriation from the Legislature.

1. Penal Code Section 2800-2818
**CALPIA Mission Statement**

CALPIA is a self-supporting, customer-focused business that reduces recidivism, increases prison safety, and enhances public safety by providing offenders productive work and training opportunities.

**CALPIA PROGRAM GOAL**

CALPIA's program goal supports CDCR's public safety mission by developing offenders who have job skills, good work habits, basic education and job support in the community, so that, when they are released, they never return to prison. CALPIA offenders receive industry-accredited certifications that employers value.

**DOES CALPIA WORK?**

Yes. Over a three-year period, beginning in Fiscal Year (FY) 2008-09, CALPIA participants returned to prison, on average, 26% to 38% less often than offenders released from the CDCR general population. The lower recidivism rate has saved the State General Fund millions of dollars of incarceration costs every year\(^2\). Additionally, CALPIA’s Career Technical Education (CTE) programs have some of the lowest recidivism rates in the country, with a cumulative return-to-prison rate of 7.13%\(^3\).

**DOES CALPIA SAVE THE STATE MONEY?**

Yes. CALPIA's offender programming saves the State General Fund millions of dollars annually through lower recidivism. It also saves CDCR millions of dollars by providing over 8,000 alternatively funded programming positions for offenders that CDCR does not have to fund.

To achieve its mission, CALPIA has established four main strategic and business goals:

1. Reduce Offender Recidivism
2. Maintain Self-Sufficiency
3. Develop High Performing Staff and Organization
4. Increase Customer Satisfaction

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2. CALPIA Economic Impact Report FY 2012-13  

Correctional Industries

CALPIA manages more than 100 manufacturing, service and consumable enterprises in 35 CDCR institutions, with more than 8,000 offender assignments in manufacturing, agricultural, consumable, service and support functions, including warehouse and administration. CALPIA’s administrative offices are in Folsom, California.

The goods and services provided by CALPIA’s enterprises are sold predominately to departments of the State of California and other government entities. CDCR is CALPIA’s largest customer. It accounted for $157.6 million (62.7%) of all sales in FY 2018–19, $155.0 million (64.3%) of all sales in FY 2017–18, $138.2 million (59.2%) of all sales in FY 2016–17.

Other major State customers include the Department of Motor Vehicles, the Department of State Hospitals, the Department of Healthcare Services, the Department of Transportation, the Department of Forestry and Fire Protection, the California Highway Patrol, the Department of Veterans Affairs, the Department of General Services, the California Military Department, and the California Department of Parks and Recreation.
CALPIA established its CTE program in 2006. The program began as a pre-apprenticeship program with instruction administered by journeyman instructors under contract from local trade labor unions, representing Carpentry, Construction Labor and Iron Working. When released, program graduates can obtain employment in their specific apprenticeship fields. CALPIA provides graduates with trade tools and pays their first year of union dues.

The CTE program grew to include Marine Technology and Facilities Maintenance. In 2014 CALPIA added a technology component to its CTE portfolio, with Autodesk Computer-Aided Design (AutoCAD) and Computer Coding (Code.7370). In 2016 and 2017, CALPIA added Culinary Arts Management and Pre-Apprentice Roofing. The Governor’s Budget Act includes $4.2 million in CDCR’s base budget for rehabilitative program contracts with CALPIA.

To date, CALPIA’s CTE program has been one of the most effective rehabilitation programs in the United States. Since 2006, more than 2,000 offenders have graduated with an accreditation from a CALPIA CTE program. In 2012, the Board approved an assessment report of CALPIA’s CTE program, using offender data gathered from FYs 2007–08 through 2010–11. The report shows, cumulatively, that CALPIA’s CTE graduates from that time period have an overall recidivism rate of 7.13%. The complete study is available on CALPIA’s website at www.calpia.ca.gov. CALPIA currently has an independent third-party follow-up study in progress to update the recidivism data.

4. Under Penal Code Section 2805, CALPIA may initiate and develop new vocational training programs as well as assume jurisdiction over existing vocational training programs.

THE CALPIA’S CTE PROGRAM OFFERS TRAINING IN THE FOLLOWING FIELDS:

1. Carpentry
2. Construction Labor
3. Iron Working
4. Commercial Diving
5. Facilities Maintenance
6. AutoCAD (Computer-Aided Design)
7. Code.7370 (Computer Coding)
8. Culinary
9. Roofing

California Institution for Women May 2019 graduation
Joint and Free Venture Programs

On behalf of CDCR, CALPIA manages California’s Joint and Free Venture Programs. The Joint and Free Venture Programs were established in 1990 with the passage of Proposition 139, “The Prison Inmate Labor Initiative.” The initiative created rehabilitative opportunities for offenders in both adult institutions and juvenile facilities to gain valuable work experience and job-skills training.

The Joint Venture Program (JVP) operates in California’s adult correctional institutions and the Free Venture Program (FVP) operates in California’s juvenile facilities. Offenders work for private companies or non-profits while serving their time and are able to earn comparable industry wages. The programs are available to businesses that plan to expand, open a new enterprise or division, return from offshore, or relocate to California from another state. Both programs prepare offenders for successful reintegration into the community. As of October 2012, local government correctional facilities could also participate in the JVP.

The wages an offender earns through the Joint and Free Venture Programs are subject to deductions for room and board, crime victim restitution, prisoner family support, trust account, and mandatory offender savings for release. In addition, offender-employees pay federal and state taxes. State law mandates the deduction of 20% of the offenders’ net wages goes to pay off restitution fines or in the event none is owed, to compensate programs that benefit victims of crimes. The JVP disbursed more than $116,621.72 for crime victim restitution in FY 2018-19.

Future Measurement of Recidivism

In 2017, CALPIA began collecting return-to-custody data of CALPIA participants. CALPIA is utilizing the services of an independent research university to compile and assess the data. This measurement will provide both CALPIA and the public the most accurate evaluation of the recidivism rate among participants of both traditional CALPIA correctional industry programs and CTE programs.
Industry Employment Program

The Industry Employment Program (IEP) enhances the ability of offenders to obtain meaningful jobs upon release. IEP helps offenders successfully transition from prison to the community and the workforce. The program is a vital part of CALPIA’s efforts to reduce recidivism and contribute to safer communities.

The Industry Employment Program (IEP) enhances the ability of offenders to obtain meaningful jobs upon release.

Through IEP, CALPIA offender-workers are evaluated for improvement in job skills, education, experience and work habits. IEP provides offenders access to nationally accredited certifications, State apprenticeship certifications, and internal skill proficiency certificates. All CALPIA offenders must earn a high school diploma or equivalent within two years of starting with CALPIA to continue participating in CALPIA programs.
IEP provides transition-to-employment services and information. An appointment at the Department of Motor Vehicles is arranged to provide valid identification within a week after release. In FY 2017–18, IEP began applying for and acquiring duplicate birth certificates for released offenders born in California. Information and request forms are provided for a Social Security card, out-of-state birth certificate, child support and veteran’s benefits. IEP also provides offenders and their families access to a statewide community resource guide to help them successfully transition home.
State Apprenticeships

For the first time in California prisons, offenders can achieve full apprenticeships while working for CALPIA. Through a partnership with the California Department of Industrial Relations, CALPIA has established an apprenticeship system within CDCR institutions. The apprenticeship certification qualifies offenders for meaningful employment upon released. As of December 31, 2018, apprenticeship opportunities are made available at every CALPIA Enterprise.

“Expanding apprenticeships to skilled workers inside our correctional facilities provides hope and opportunities to offenders when they leave prison. We want the men and women who return to their communities to be successful, which in turn reduces recidivism and increases public safety.”

— CDCR Secretary Ralph Diaz
Accredited Certifications

CALPIA invests in curriculum for offenders, offering more than 134 nationally recognized accredited certifications, such as AutoCAD, computer coding, dental technology, food-handling, laundry, agriculture, welding, metal-stamping, industrial safety and health, electrical systems, mechanical systems, and maintenance. CALPIA offenders may also earn certificates of proficiency in occupational disciplines to validate skills and abilities obtained during their time employed by CALPIA.

In FY 2018-19, 466 CALPIA participants received a certificate of proficiency and/or Standard Occupational Code Proficiency certification. In FY 2018–19, 11,925 participants successfully completed an accredited certification program — a 55% overall increase from FY 2017–18. IEP’s enrollment of all CALPIA offenders into TPC Training Systems course 109.1 Industrial Safety and Health is job required.

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**AMERICAN BOARD OF OPTICIANNRY**
- Optician

**AMERICAN WELDING SOCIETY**
- Gas Metal Arc Welding (GMAW-1Mig)
- Gas Tungsten Arc Welding (GTAW-1Tig)
- Gas Tungsten Arc Welding (GTAW-2)
- Gas Tungsten Arc Welding (GTAW-3)

**ASSOCIATION FOR LINEN MANAGEMENT**
- Certified Linen Technician
- Certified Washroom Technician
- Certified Laundry Linen Manager

**CA DEPARTMENT OF FOOD & AGRICULTURE**
- Pasteurizer License
- Sampler/Weigher License

**CAREER TECHNICAL 7370 COMPUTER CODING**
- 7370 Computer Coding Track 1
- 7370 Computer Coding Track 2
- 7370 Computer Coding Track 3
- 7370 Computer Design Track

**CAREER TECHNICAL AUTOCAD**
- AutoCAD Drafting
- Inventor
- Revit

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**CAREER TECHNICAL CARPENTRY**
- Core-Classroom Curriculum

**CAREER TECHNICAL CULINARY**
- Intro to Culinary Arts/Culinary Sanitation and Safety
- Culinary Customer Service
- Food Theory and Preparation/Financial Management
- Quantity Food Production/Purchasing

**CAREER TECHNICAL IRONWORKER**
- Multi-Craft Core Curriculum

**CAREER TECHNICAL LABORERS**
- Lead Worker/Mentor Training

**CAREER TECHNICAL DIVING**
- Commercial Welder Course Program
- Dive Top Side Tender Course Program
- Commercial Diver/Commercial Dive Inspection

**ELECTRONICS TECHNICIANS ASSOCIATION**
- Customer Service Specialist
- Certified Electronics Technician
- Journeyman (Industrial)
Accredited Certifications continued...

CAREER TECHNICAL ROOFING
- Multi-Craft Core Curriculum

ELECTRONICS TECHNICIANS ASSOCIATION
- Customer Service Specialist
- Certified Electronics Technician
- Journeyman (Industrial)

ESCO INSTITUTE
- HVAC Technician certification (608 Exam)

LIBRARY OF CONGRESS – BRAILLE
- Literary Transcribing
- Literary Proofreading
- Mathematics Transcribing
- Mathematics Proofreading
- Music Transcribing

NATIONAL BRAILLE ASSOCIATION
- Braille Formats
- Textbook Formatting

NATIONAL INSTITUTE OF METALWORKING SKILLS
- Machining, Level I
- Metal Forming, Level I
- Metal Stamping, Level II

NATIONAL RESTAURANT ASSOCIATION
- ServSafe Essentials
- ServSafe Food Handler

NORTH AMERICAN TECHNICIAN EXCELLENCE INSTALLATION AND SERVICE FOR:
- Air Conditioning
- Air Distribution
- Heat Pumps
- Gas Heat
- Oil Heat

OVERTON SAFETY TRAINING, INC.
- Warehouse/Pallet Jack Forklift
- Construction Forklift

PRINTING INDUSTRIES OF AMERICA
- Sheet-fed Offset Press
- Web Offset Press
- Bindery
- Pre-Press

PRODUCTIVITY TRAINING CORPORATION
- Dental Technician

SPECIALTY COFFEE ASSOCIATION
- Barista Skills – Foundation Level
- Barista Skills – Intermediate Level
- Introduction to Coffee
- Roasting – Foundation Level
- Roasting – Intermediate Level

STILES MACHINERY INC.
- Intermediate Weeke Machining

TCP TRAINING SYSTEMS
TYPE: FUNDAMENTALS/CORE COMPETENCIES (SERIES 100)
- 101 Reading Blueprints
- 102 Reading Schematics and Symbols
- 103 Mathematics in the Plant
- 104 Making Measurements
- 105 Metals in the Plant
- 106 Nonmetals in the Plant
- 107 Hand Tools
- 108 Portable Power Tools
- 109.1 Industrial Safety and Health
- 110 Troubleshooting Skills

TYPE: ELECTRICAL SYSTEMS (SERIES 200)
- 201 Basic Electricity and Electronics
- 202 Batteries and DC Circuits
- 203 Transformers and AC Circuits
- 204.1 Electrical Measuring Instruments
- 205.1 Electrical Safety and Protection
- 206 DC Equipment and Controls
- 207 Single Phase Motors
- 208 Three Phase Systems
- 209 AC Control Equipment
- 210 Electrical Troubleshooting
- 211 Electrical Safety – Understanding NFPA 70E
CALPIA offenders may also earn certificates of proficiency in occupational disciplines to validate skills and abilities obtained during their time employed by CALPIA.
CALPIA and Prison to Employment Partnership

In FY 2018-2019, CALPIA became an active partner with CDCR and the California Workforce Development Board on the Prison to Employment Initiative which was created with the passage of Senate Bill 866. Prison to Employment also referred to as P2E, increases employment opportunities in construction, and other trades for offenders upon release. P2E utilizes regional partnerships and coordinates support through employment and education along with related services for formerly justice-involved individuals.

PRE-RELEASE CONSTRUCTION TRADES CERTIFICATE PROGRAM

As part of the Prison to Employment Initiative, CALPIA continues to partner with CDCR, the California Workforce Development Board, the State Building Construction Trades Council, and local unions to strengthen the state’s pre-release construction trades certificate program in California prisons.

Both CDCR and CALPIA oversee their own vocational or CTE programs associated with each trade and both utilize Multi-Craft Core Curriculum (MC3) in both agencies’ construction trades programs.

MC3 is a nationally recognized, standardized 120-hour construction overview course, designed to help candidates choose and succeed in apprenticeship programs that are appropriate for them. Candidates who successfully complete MC3 and the appropriate pre-apprentice program are then able to accumulate on-the-job training hours that position them competitively to enter into apprenticeships upon release.

In FY 2018–2019, CALPIA became an active partner with CDCR and the California Workforce Development Board on the Prison to Employment Initiative which was created with the passage of Senate Bill 866.
IMPROVING THE PATH OF REENTRY AND WORKFORCE DEVELOPMENT

In June 2019, CALPIA partnered with the National Institute of Corrections (NIC) to improve reentry and workforce development outcomes. Along with CALPIA, representatives from CDCR, parole, probation, and sheriff’s departments participated in a series of Evidence-Based Workforce Development training workshops. The training, titled “Employment Retention: Principles and Practice” provided the introductory concepts and skills for increasing employment retention rates among formerly incarcerated individuals.
Training and Highlights

TATTOO REMOVAL PROGRAM
In 2018, CALPIA executed a contract to start a tattoo removal program at the Folsom Women's Facility in Folsom and Custody to Community Transition Reentry Program in Sacramento. Highly visible tattoos (face, neck, and hands) often present a barrier to employment and effective rehabilitation. Women who have participated in the program shared how having their tattoos removed not only resulted in a physical change, but a mental and emotional change. It removed daily reminders of past choices and assisted them in creating a fresh start. Many of the tattoos removed in the program are from gang lifestyles and sexual trafficking. CALPIA will expand the program to the California Institution for Women and Central California Women's Facility.

LAUNDRY, JOINT VENTURE PROGRAM
In FY 2018–19, an agreement was established for the first CALPIA Customer Model Joint Venture Program; Customer Model Laundry. This Joint Venture Program offers laundry services of washing, drying, ironing, folding, sorting, and bundling/bagging provided linens at the California State Prison, Solano.

The agreement has been successful in helping the company process its growing laundry service business while providing offenders with real-life job skills that can be used in the private sector once released. Offenders earn industry-comparable wages in the Joint Venture Programs. CALPIA’s Laundry programs provide certifications from the Association for Linen Management.
CODE.7370

Code.7370, or Computer Coding, is an 18-month, technology-based training program that operates under the supervision of CALPIA instructors, technology business professionals and volunteers with the San Francisco-based nonprofit organization The Last Mile. Offenders learn basic computer skills, coding instruction, and website and application design. The Code.7370 program curriculum utilizes proprietary program architecture to simulate a live coding environment without Internet access. In 2014, CALPIA’s Code.7370 program started at San Quentin State Prison.

AUTOCAD

CALPIA’s AutoCAD program curriculum includes instruction in CAD, Inventor and Revit. This three- to 12-month technology-based training program is the first of its kind in the nation, since it is the only Autodesk Authorized Training Center (ATC) at a state prison. The AutoCAD program based at the Folsom Women’s Facility provides industry-accredited certifications. The certifications earned by graduates help them obtain jobs in architectural, mechanical and engineering fields.
CULINARY

The Culinary Arts Management program started at the Folsom Women’s Facility in FY 2016–17. CALPIA partners with Cosumnes River College, and graduates earn up to 13 college credits. This six to 12-month program offers courses in Introduction to Culinary Arts Management, Culinary Sanitation and Safety, Quantity Food Production, Food Theory and Preparation, and Culinary Customer Service.
PRE-APPRENTICE ROOFING
This three-month training program operates under the supervision of CALPIA instructors and journeymen affiliated with the United Union of Roofers, Waterproofers and Allied Workers. Offenders will learn principles of general safety, roofing repair, and familiarity with tools and materials of the trade. Graduates of the program may ultimately obtain employment with the union upon release. This program is offered at Folsom State Prison.

PRE-APPRENTICE CONSTRUCTION LABOR
This six-month offender training program works under the supervision of journeyman professionals from the Northern and Southern California Construction and General Laborers Unions. Pre-Apprentice Construction Labor graduates earn accredited certifications and are eligible for placement in full-scale apprenticeship programs upon release. This program is operating at Folsom State Prison, the Folsom Women’s Facility, the California Institution for Women, San Quentin State Prison, the California Institution for Men, the Central California Women’s Facility, and the O.H. Close Youth Correctional Facility.
PRE-APPRENTICE CARPENTRY
This six-month training program operates under the supervision of journeyman professionals working with the Northern and Southern California Carpenters Unions. Offenders learn blueprint reading, framing and general carpentry skills. After completion of training, graduates are eligible for placement in full-scale apprenticeship programs. This program is operating at the Folsom Women’s Facility, the California Institution for Women, Folsom State Prison and the Central California Women’s Facility.

PRE-APPRENTICE IRON WORKER
CALPIA’s Iron Worker program is a six-month apprentice training program under the supervision of journey-level professionals working with the International Association of Bridge, Structural, Ornamental and Reinforcing Iron Workers Union. The union instructors provide training in a diverse curriculum which includes everything from welding and metal work to blueprint reading. Graduates are eligible for placement to continue their full-scale apprenticeship programs until completion. The Pre-Apprentice Iron Worker program is operating at Folsom State Prison.

POST-RELEASE EMPLOYMENT TRAINING
In May 2019, CALPIA partnered with The United States Department of Justice, National Institute of Corrections to provide the first in the series of Evidence-Based Workforce Development training in Sacramento. The training included criminal justice practitioners and stakeholders looking at improving opportunities for post release employment. Representatives from parole, probation, local sheriffs, local workforce development agencies and community-based programs came together for the training which included the introductory concepts and skills for increasing employment retention rates for formally incarcerated individuals.

Under the supervision of journeymen professionals, offenders learn carpentry and construction skills through CALPIA’s Pre-Apprentice programs.
CALPIA’S MARINE TECHNOLOGY TRAINING CENTER MAKES A SPLASH IN CHINO!

In December 2018, former graduates of the Commercial Dive Program at the California Institution for Men returned to mark a memorable event. The newly remodeled Marine Technology Training Center at the California Institution for Men was rededicated to Leonard Greenstone. Greenstone founded the program and supported the prison dive school for over 50 years until his passing in 2012. In partnership with CDCR and the Association of Diving Contractors International, the Commercial Dive program is one of the most successful rehabilitation programs in the country. The Commercial Dive program provides training related to the offshore oil industry and other types of marine-related work. Former offenders are employed in well-paying jobs in commercial diving, underwater construction, dam repair, welding, and underwater salvage and recovery.
AUTOCADE PROGRAM FIRST LAUNCHED IN FORMER SECURITY HOUSING UNIT

In August 2018, CALPIA recognized the first class of graduates from its AutoCAD program at Pelican Bay State Prison (PBSP). In December 2017, the AutoCAD program started in Facility D of Pelican Bay State Prison, the former Security Housing Unit (SHU) which contained 480 cells. The 2017-18 California State Budget included resources to convert those vacant SHU cells. Offenders continue to graduate from the program with AutoCAD certifications which will help them obtain jobs upon release in architectural, mechanical, or engineering fields.

Top: AutoCAD students practice their newly acquired skills at PBSP
Middle: PBSP AutoCAD and Code.7370 graduation participants
Bottom: AutoCAD is a 6–12 months technology-based training program
Financial Activity of CALPIA

FINANCIAL ACTIVITY
In February 2020, accounting firm Macias Gini & O’Connell LLP (MGO) is expected to issue its audit report of CALPIA’s financial statements for FY 2018-19. The FY 2018-19 unaudited financial data does not include CALPIA’s year-end adjustments for Other Post-Employment Benefits other than pensions (OPEB), pension liability, and Senate Bill 84, pending final release from the State Controller’s Office (SCO).

FINANCIAL OVERVIEW
CALPIA recorded a slight loss in net position of $0.7 million in FY 2018–19 and a gain in net position of $9.2 million in FY 2017–18. These numbers do not include long-term liabilities such as pension, OPEB contributions, personal leave, and workers compensation.

In FY 2018-19, CALPIA revenues increased by $10.1 million, or 4.2%, from FY 2017-18 to $251.3 million. Gross profit decreased by $2.9 million to $54.1 million, due to an increase in cost of goods sold. In FY 2017-18 a $4.0 million transfer was made to California Department of Corrections and Rehabilitation Inmate Construction Revolving Fund.

The FY 2019-20 CALPIA Annual Plan projects revenues of $264.6 million, an increase of $13.3 million from FY 2018-19. The budget also anticipates a net position gain of $2.9 million.
**PRO RATA PAYMENTS TO THE STATE**

CALPIA receives no Budget Act appropriation. However, CALPIA must pay the State a pro rata share of overall costs of State services (Legislature, Department of Finance, Controller, Treasurer, etc.). CALPIA’s FY 2018-19 actual pro rata payment was $8.1 million and is anticipated to be $9.6 million for FY 2019–20, an increase of $1.5 million.

Source: CALPIA Financial Plan (page 39)
OFFENDER POSITIONS
For FY 2019-20, CALPIA’s Annual Plan includes 7,802 offender positions.

CIVIL SERVICE POSITIONS
In FY 2019–20, CALPIA anticipates having 1,302 civil service positions, a 2.6% increase from the previous year. The increase is due to the expansion of CALPIA programs.

Source: Offender Positions by Locations (page 43)
CALPIA remains optimistic about the future of successful business enterprises... working in partnership with satisfied customers that create the best opportunities for the rehabilitation of offender workers.

STATEMENT OF NET POSITION

CALPIA’s Statement of Net Position at June 30, 2019, reflects current assets of $95.4 million, which is approximately five times greater than current liabilities of $19.0 million, and approximately 0.2 times the amount of total liabilities of $399.6 million.

CALPIA remains optimistic about the future of successful business enterprises, supported by a dedicated and qualified workforce, working in partnership with satisfied customers that create the best opportunities for the rehabilitation of offender workers.

Below: Women work on Autodesk Revit at Folsom Women’s Facility
Successful Outcomes

CALPIA wants the men and women in its programs to be successful and never return to prison. CALPIA ensures offenders have job skills, good work habits, basic education, and job support when they are released. Offenders receive industry-accredited certifications that translate to employment. Thousands of offenders have received training through CALPIA, and those men and women now have jobs in the community. Here are some of the success stories.

MICHELE PAYNE
Michele Payne worked in CALPIA enterprises and says the skills she learned helped her with her career as a Reentry Specialist at the Inland Empire United Way. She says having that job in prison gave her purpose. Michele’s boss says it’s a win/win for their organization as Michele is a valuable employee who now helps others with similar backgrounds.

“CALPIA gave me the confidence to get up every day, try my hardest, and do my best. I was able to improve my skills and use that same confidence to promote my career while working on getting my master’s degree at California State University, San Bernardino.”

— Michele Payne

CLARISSA ALLEN
Clarissa Allen graduated from CALPIA’s AutoCAD (Computer-Aided Design) program at the Folsom Women’s Facility which houses the first Authorized Autodesk Training Center at a state prison. Clarissa now works as an AutoCAD drafter for Infinity Energy.

“CALPIA gave me the knowledge to start a new career and be successful. I utilize my skills daily and now I am an AutoCAD drafter. My kids say they are proud of me and it feels good to have this second chance.”

— Clarissa Allen
“CALPIA was there for me like they said they would be when I first joined the program in prison. All I had to do was come out and produce. When I got out of prison, I didn’t have to spend money on tools or union dues because CALPIA provided these to me to help get a fresh start in the community. And for this I am very grateful.”

— Steven Smith

STEVEN SMITH

Steven Smith graduated from CALPIA’s Pre-Apprentice Construction Labor program at Folsom State Prison. He was hired in Northern California by Genesis One Group, Inc. and is part of the Laborers Union Local 185. Currently, he installs solar systems throughout the Sacramento area.
Significant Impacts

OFFENDER VACANCIES

CALPIA continues to experience vacancies in its training programs due to the continuing shift of the CDCR adult offender population at institutions, as well as recent voter propositions. CALPIA works closely with CDCR to ensure any potential impacts to CALPIA enterprises are minimized and that training and employment opportunities are maximized. In FY 2018–19, the average monthly vacancy for CALPIA offender positions was 2,314 positions statewide, or 28.6%.

SENATE BILL NO. 84: STATE EMPLOYER CONTRIBUTION SUPPLEMENTAL PAYMENT

Pursuant to Chapter 50, Statutes of 2017 (SB 84), the Legislature approved a one-time additional pension contribution payment of $6.0 billion by the State to CALPERS in FY 2018-19 from the Surplus Money Investment Fund (SMIF) to help lower and stabilize the State’s pension contributions. The Department of Finance has determined a repayment schedule for all state funds responsible for retirement contributions. CALPIA’s portion of the repayment was determined to be a total of $6.4 million. The first payment was in FY 2018-19 totaling $0.874 million (principal and interest). CALPIA will continue with annual payments over a seven-year period, with the final payment being made in FY 2024-25.

CASH FOR DESIGNATED LIABILITIES

CALPIA has maintained cash levels to meet liabilities including, OPEB, NPL, accrued employee vacation, and workers compensation liabilities. However, beginning FY 2017–18, CALPIA no longer sets aside funds for OPEB or NPL unfunded liabilities, as instructed by the Department of Finance, which has opined that CALPIA is not obligated to fund these specific liabilities.

CALPIA DOES NOT SET STATE EMPLOYEE WAGES

For FY 2017–18, the California Department of Human Resources (CalHR) approved a 4.0% General Salary Increase (GSI) for excluded, non-statutory exempt employees. Bargaining Units 9, 2, and 10 received a GSI of 2.0%, 5.0%, and 2.0%, respectively. Service Employees International Union (SEIU) and International Union of Operating Engineers (IUOE) members received a GSI of 4.0%, except for Bargaining Unit 12, which received a 3.5% increase. The combined estimated increase in CALPIA’s salary expense is $2.4 million.
Significant Future Changes

RETURN OF ADULT MEDI-CAL OPTICAL BENEFITS
CALPIA continues the process of establishing a new optical Manufacturing Enterprise at the Central California Women’s Facility. The new lab will accommodate anticipated growth in the optical workload due to the restoration of the State’s Medi-Cal optional eyewear benefits program in January 2020. CALPIA currently operates two optical laboratories at Valley State Prison and California State Prison, Solano. Those two labs produce glasses for Medi-Cal participants that include children or adults who are either pregnant or reside in skilled nursing facilities. Upgrades at the existing optical facilities have continued to increase efficiency and expand capacity. It is anticipated that the two existing facilities can utilize expanded operational hours to meet initial demand. Construction on the new optical lab is scheduled to begin in late 2020 with an estimated completion in Spring 2021.

EXPANSION OF TECH PROGRAMS
CALPIA continues to expand technology programs at additional prisons. At its June 28, 2018 meeting, the Board approved an additional $2.0 million to invest in CTE program expansions, for a total of $14.6 million. The new program expansions include Code.7370 and AutoCAD. CALPIA partners with CDCR, The Last Mile, and software provider Autodesk to make great strides in inserting technology into offender rehabilitative programs. Expanding technology programs is an integral part of the State’s efforts to bring offenders into the 21st century prior to their release. CALPIA continues to expand Code.7370 and AutoCAD at various institutions, providing more real-world technology training to offenders.
Enterprise Improvements

OPTICAL AUTOMATION
CALPIA has moved toward providing automation equipment in the Optical enterprise. The Optical lab at the California State Prison-Solano recently installed a fully automated lens surfacing solution. Offenders are receiving training on day-to-day maintenance and operation of this new equipment, which is available at major optical labs all over the world. The Optical lab at Valley State Prison also will have fully automated equipment solutions in lens surfacing and finishing, installations were completed in 2019. Automation is rapidly growing in optical eyewear manufacturing operations. Moving toward automation will greatly help offenders obtain post-release employment. Offenders in the Optical lab will learn not only conventional methods, but the latest and most prevalent technologies of automation, helping them build a well-rounded resume.

HEALTHCARE FACILITIES MAINTENANCE
CALPIA’s Healthcare Facilities Maintenance (HFM) program continues to expand as more healthcare space and projects have been added. The HFM program offers more than 1,200 offender training positions. Participants in the HFM program clean the facilities at a hospital level while gaining transferable job skills. The HFM program is growing to support CDCR’s Health Care Facility Improvement Projects, an endeavor making needed renovations and additions to existing healthcare facilities within the institutions. CALPIA also provides ongoing training and auditing services for the California Health Care Facility in Stockton. This includes training of civil service custodians and 20 offenders on HFM-approved policies and procedures to meet the International Organization for Standardization (ISO) standards.

WATER CONSERVATION FOR LAUNDRY
CALPIA’s Laundry enterprise continues to operate more efficiently and reduce its environmental impact. CALPIA committed to new laundry water reclamation projects at five CDCR institutions which includes California Men’s Colony, Richard J. Donovan Correctional Facility, Wasco State Prison, California State Prison-Corcoran, and California State Prison-Lancaster. The new systems reclaim approximately 60%–65%, or more than 35 million gallons, of wastewater annually produced by CALPIA laundry operations. Three locations are complete and fully operational including Richard J. Donovan Correctional Facility, Wasco State Prison, and California State Prison-Corcoran.
New Products

METAL PRODUCTS
CALPIA Metal Products continued to see strong overall sales revenue in FY 2018–19. Metal volume was driven by CDCR’s ongoing Healthcare Facility Improvement Project, along with the huge output of vehicle conversions moving through CALPIA’s Vehicle Operating Unit located at California State Prison, Solano. Nearly 300 inmate transport vans, SUV’s, K9 units and sedans were outfitted to meet CDCR design requirements. Another chief contributor to the increase in metal products was the Department of the Military’s purchases for projects to replace and upgrade the furniture in barracks at several active camps throughout California.

FURNITURE
CALPIA continues to support the ergonomic needs of State employees by selling height-adjustable tables which was its fastest growing product line in FY 2018-19.

More and more people from ergonomists to health and safety experts recognize the benefits of alternating standing with sitting. It is reported that balanced movement is the key to wellness at work. CALPIA’s sit/stand products are designed to help create an engaging, active workspace. Switching between seated and standing postures throughout the day is not only good for energy and productivity, but for overall health. Agencies are replacing fixed desks, and cubicle work surfaces with height adjustable tables. The new square profile edge banding with matching color tops provides sleek attractive styling. Technology options include modesty panels, wire managers and monitor arms. CALPIA sells height-adjustable tables both as a stand-alone product and as part of the space planning of cubicles, meeting the goal of the Department of General Services for delivering office spaces and cubicles of the future.

In addition, CALPIA introduced new multi-purpose seating and tables to meet the increasing demand for flexible, versatile multi-use environments. The new chairs come with a variety of options and updated designs. Flip-top tables come in a variety sizes and colors. The flip mechanism is easy to use, and the tables can be locked in an upright position for easy storage.
FABRIC
CALPIA worked with California Department of Forestry and Fire Protection to produce new garments that are at the forefront of wildland firefighting technology. The dual compliant single layer work and tactical style pants are certified to the National Fire Protection Association standards and exceeds the requirements for total heat loss and radiant protective property for protecting firefighters from the inherent hazards related to wildland firefighting. The new single layer dual compliant pants eliminate the need for clothing transitions from the station to the fire line which creates faster response times. The new pants also help with increased mobility and comfort.
NEW FOOD ITEM
In January 2019, CALPIA added Chicken Chorizo for its CDCR menu and delivery schedules. Chicken Chorizo is less expensive than ground beef and is a lean protein that enables CDCR to manage nutritional impact to the menu which includes reduced fat items and calorie management. This new food item has been included in a variety of breakfast and dinner recipes.

BUSINESS INSTITUTIONAL FURNITURE MANUFACTURES ASSOCIATIONS LEVEL 2 CERTIFICATION
CALPIA maintains the highest standard of certification for sustainability, Business Institutional Furniture Manufactures Associations (BIFMA) Level 2. LEVEL is an evaluation and certification system for environmentally preferable and socially responsible office furniture. LEVEL contributes points to Leadership in Energy and Environmental Design (LEED) building ratings. CALPIA recently completed and updated its recertification for another three years for modular systems furniture, height adjustable tables and flip-top tables. In addition, CALPIA is pursuing certification of all furniture lines at Avenal State Prison, California Training Facility, and San Quentin State Prison. By achieving this accomplishment, CALPIA demonstrates that its products, enterprises and policies have met stringent third-party sustainability requirements.

OPTICAL
As CALPIA works to expand its Optical enterprise, in FY 2018-19 new non-prescription wrap-around lens safety eyewear was offered. The new wrap-around eyewear provides exceptional peripheral vision and protection. The safety eyewear adjusts to most faces and elastomer brow guard deflects impact.
CALPIA GRAND OPENING  
AT O.H. CLOSE YOUTH  
CORRECTIONAL FACILITY  

In January 2019, CALPIA opened the Code.7370 and Pre-Apprentice Construction Labor programs at O.H. Close Youth Correctional Facility. California Governor, Gavin Newsom, visited the construction and coding programs, and spoke with the youth sharing his vision for overhauling the juvenile justice system in California. These programs are part of a partnership with CDCR, Division of Juvenile Justice, The Last Mile, and local trade unions.

In January 2019, CALPIA opened the Code.7370 and Pre-Apprentice Construction Labor programs at O.H. Close Youth Correctional Facility

Top: Governor Gavin Newsom with O.H. Close Youth Correctional Facility wards  
Middle: Governor Gavin Newsom and former CALPIA Code.7370 graduate, Jason Jones, interacting with CALPIA computer coding students  
Bottom: Governor Gavin Newsom speaking at the O.H. Close Youth Correctional Facility CALPIA Grand Opening
Improved Processes

NEW EMPLOYEE ORIENTATION REDESIGN
CALPIA started redesigning its New Employee Orientation to include better preparing employees to work within correctional settings safely and effectively. The North Carolina Department of Public Safety, Correctional Enterprises implemented a similar change as the result of a tragic incident which resulted in the homicide of four employees. By moving towards the new model of staff safety, CALPIA will be able to better educate civil service staff on working inside correctional institutions. Implementation of this program is targeted for the third quarter of FY 2019-20.

STRATEGIC BUSINESS PLAN
In January 2016, CALPIA launched a refresh of its Strategic Business Plan for the period 2016–2021. The plan sets the course for reaching future goals based on CALPIA’s mission and core values. To view a copy of CALPIA’s 2016–2021 Plan, please visit www.calpia.ca.gov/about/2016-2021-calpia-strategic-business-plan/.

ACA ACCREDITATION
In 2018, CALPIA was accredited to the American Correctional Association (ACA) Performance-Based Standards for Correctional Industries. CALPIA continues to implement the nationally recognized best practice standards which helps with staff and offender safety and security, staff morale, record maintenance and data management capabilities and improves the function of the agency at all levels.
ISO CERTIFICATION
The International Organization for Standardization (ISO) sets world-class specifications for products, services and systems, to ensure quality, safety and efficiency. ISO is international in scope – with a national standards body membership from 164 countries. The United States is represented by the American National Standards Institute.

CALPIA incorporates several ISO management systems standards into its business practices. CALPIA is certified to the ISO 9001:2015 Quality Management System standard in nearly two-thirds of its business lines including: modular office furniture, wood and dormitory furniture, laundry services, modular buildings, cleaning products, mattresses, textiles, wildland fire protection apparel, and the management of its Healthcare Facilities Maintenance program. Additionally, CALPIA’s E-waste Recycling enterprise is certified to the ISO 14001 Environmental Management and ISO 45001 Occupational Health and Safety Management system standards. Together, these ISO standards utilize a risk-based thinking model and strategic tools to anticipate and prevent problems, increase productivity, eliminate waste and errors, support environmental responsibility, improve employee safety, and above all, ensure the continual improvement of CALPIA business processes.

E-WASTE
In support of the Governor’s and Legislature’s goal of 75% recycling, composting or source reduction of solid waste by 2020, CALPIA started a computer-recycling and refurbishing program. This program provides California State agencies and departments a comprehensive, seamless solution for disposing of e-waste while providing offenders valuable job skills. The CALPIA E-Waste program is certified to international standards including: ISO 14001, Environmental Management; Occupational Health and Safety: ISO 45001; and R2, Responsible Recycling. These certifications emphasize quality, safety, environmental performance and transparency. In 2018, the total E-Waste poundage was over a million pounds.

LEAN MANUFACTURING
CALPIA continues training and implementation of Lean Manufacturing in various enterprises, including the furniture enterprises at San Quentin State Prison and Avenal State Prison.

Lean Manufacturing is a process-improvement system that identifies and eliminates waste, understands customer needs, analyzes business processes and institutes proper measurement methods.
### Summary of Prison Industry Board Action Items - FY 2018-2019

<table>
<thead>
<tr>
<th>MEETING DATE</th>
<th>ITEM NUMBER</th>
<th>ACTION ITEMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>10/25/2018</td>
<td>18-1025-402-Al</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>18-1025-403-Al</td>
<td>B</td>
</tr>
<tr>
<td></td>
<td>18-1025-404-Al</td>
<td>C</td>
</tr>
<tr>
<td></td>
<td>18-1025-405-Al</td>
<td>D</td>
</tr>
<tr>
<td>12/18/2018</td>
<td>18-1218-406-Al</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>18-1218-407-Al</td>
<td>B</td>
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<tr>
<td></td>
<td>18-1218-408-Al</td>
<td>C</td>
</tr>
<tr>
<td></td>
<td>18-1218-409-Al</td>
<td>D</td>
</tr>
<tr>
<td></td>
<td>18-1218-410-Al</td>
<td>E</td>
</tr>
<tr>
<td></td>
<td>18-1218-412-Al</td>
<td>G</td>
</tr>
<tr>
<td>1/25/2019</td>
<td>19-0125-413-Al</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>19-0125-414-Al</td>
<td>B</td>
</tr>
<tr>
<td>4/9/2019</td>
<td>No Action Items Presented</td>
<td></td>
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<tr>
<td>6/19/2019</td>
<td>19-0619-415-Al</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>19-0619-416-Al</td>
<td>B</td>
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</tbody>
</table>
## Financial Plan

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Manufacturing</strong></td>
<td>$100,240</td>
<td>$93,647</td>
<td>$100,863</td>
<td>$101,320</td>
</tr>
<tr>
<td><strong>Services</strong></td>
<td>$110,460</td>
<td>$120,584</td>
<td>$124,766</td>
<td>$133,031</td>
</tr>
<tr>
<td><strong>Agricultural</strong></td>
<td>$22,836</td>
<td>$26,934</td>
<td>$25,669</td>
<td>$30,255</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$233,536</strong></td>
<td><strong>$241,166</strong></td>
<td><strong>$251,298</strong></td>
<td><strong>$264,606</strong></td>
</tr>
</tbody>
</table>

### Expenses

#### Cost of Goods Sold

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Manufacturing</strong></td>
<td>$70,767</td>
<td>$70,497</td>
<td>$74,963</td>
<td>$71,664</td>
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<tr>
<td><strong>Services</strong></td>
<td>$81,387</td>
<td>$89,257</td>
<td>$96,434</td>
<td>$108,957</td>
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<tr>
<td><strong>Agricultural</strong></td>
<td>$21,472</td>
<td>$24,393</td>
<td>$25,817</td>
<td>$24,066</td>
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<tr>
<td><strong>Total Cost of Goods Sold</strong></td>
<td><strong>$173,626</strong></td>
<td><strong>$184,147</strong></td>
<td><strong>$197,214</strong></td>
<td><strong>$204,687</strong></td>
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#### Gross Profit

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross Profit</strong></td>
<td><strong>$59,910</strong></td>
<td><strong>$57,019</strong></td>
<td><strong>$54,084</strong></td>
<td><strong>$59,919</strong></td>
</tr>
</tbody>
</table>

### Selling and Administration

#### Central Office

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Prison Industry Board</strong></td>
<td>$155</td>
<td>$259</td>
<td>$240</td>
<td>$281</td>
</tr>
<tr>
<td><strong>Executive Management</strong></td>
<td>$592</td>
<td>$432</td>
<td>$564</td>
<td><strong>$500</strong></td>
</tr>
<tr>
<td><strong>Legal</strong></td>
<td>$855</td>
<td>$1,009</td>
<td>$1,163</td>
<td>$1,274</td>
</tr>
<tr>
<td><strong>External Affairs</strong></td>
<td>$239</td>
<td>$320</td>
<td>$325</td>
<td>$457</td>
</tr>
<tr>
<td><strong>Information Systems / Project Management</strong></td>
<td>$5,400</td>
<td>$6,226</td>
<td>$8,466</td>
<td><strong>$7,023</strong></td>
</tr>
<tr>
<td><strong>Operations Division</strong></td>
<td>$3,071</td>
<td>$3,658</td>
<td>$3,839</td>
<td><strong>$4,037</strong></td>
</tr>
<tr>
<td><strong>Health &amp; Safety</strong></td>
<td>$445</td>
<td>$530</td>
<td>$566</td>
<td><strong>$608</strong></td>
</tr>
<tr>
<td><strong>Marketing Division</strong></td>
<td>$6,120</td>
<td>$6,856</td>
<td>$7,098</td>
<td><strong>$8,772</strong></td>
</tr>
<tr>
<td><strong>Administration Division</strong></td>
<td>$1,087</td>
<td>$1,025</td>
<td>$1,396</td>
<td><strong>$1,334</strong></td>
</tr>
<tr>
<td><strong>Fiscal Services</strong></td>
<td>$425</td>
<td>$306</td>
<td>$318</td>
<td><strong>$300</strong></td>
</tr>
<tr>
<td><strong>Budgeting &amp; Financial Planning</strong></td>
<td>$666</td>
<td>$794</td>
<td>$718</td>
<td><strong>$3,002</strong></td>
</tr>
<tr>
<td><strong>Accounting Services</strong></td>
<td>$2,539</td>
<td>$3,009</td>
<td>$2,538</td>
<td><strong>$3,209</strong></td>
</tr>
<tr>
<td><strong>Inventory Management</strong></td>
<td>$610</td>
<td>$640</td>
<td>$592</td>
<td><strong>$791</strong></td>
</tr>
<tr>
<td><strong>ERP Resource Unit</strong></td>
<td>$8,120</td>
<td>$8,656</td>
<td>$7,098</td>
<td><strong>$8,772</strong></td>
</tr>
<tr>
<td><strong>Sub-total Central Office</strong></td>
<td><strong>$25,999</strong></td>
<td><strong>$29,617</strong></td>
<td><strong>$33,322</strong></td>
<td><strong>$35,343</strong></td>
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</tbody>
</table>

#### Offender Development Programs

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Workforce Management</strong></td>
<td>$781</td>
<td>$1,154</td>
<td>$2,632</td>
<td><strong>$2,825</strong></td>
</tr>
<tr>
<td><strong>Joint Venture/Free Venture</strong></td>
<td>$300</td>
<td>$873</td>
<td>$742</td>
<td><strong>$809</strong></td>
</tr>
<tr>
<td><strong>Reimbursement</strong></td>
<td>$(179)</td>
<td>$(734)</td>
<td>$(782)</td>
<td><strong>$(809)</strong></td>
</tr>
<tr>
<td><strong>Career Technical Education</strong></td>
<td>$3,878</td>
<td>$8,801</td>
<td>$6,876</td>
<td><strong>$9,218</strong></td>
</tr>
<tr>
<td><strong>Reimbursement</strong></td>
<td>$(2,600)</td>
<td>$(4,417)</td>
<td>$(4,054)</td>
<td><strong>$(5,689)</strong></td>
</tr>
<tr>
<td><strong>Total Offender Development Programs</strong></td>
<td><strong>$2,150</strong></td>
<td><strong>$5,678</strong></td>
<td><strong>$5,573</strong></td>
<td><strong>$6,791</strong></td>
</tr>
</tbody>
</table>

#### Distribution/Transportation

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Distribution/Transportation</strong></td>
<td>$14,095</td>
<td><strong>$19,989</strong></td>
<td><strong>$15,932</strong></td>
<td><strong>$15,506</strong></td>
</tr>
</tbody>
</table>

#### Total Selling and Administration

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Operating Income/(Loss)</strong></td>
<td><strong>$5,776</strong></td>
<td><strong>$7,735</strong></td>
<td><strong>$(742)</strong></td>
<td><strong>$2,279</strong></td>
</tr>
<tr>
<td><strong>Non-Operating Revenues/(Expenses)</strong></td>
<td>$17,666</td>
<td>$(2,632)</td>
<td>$(2,825)</td>
<td>$2,825</td>
</tr>
<tr>
<td><strong>Unallocated Items</strong></td>
<td>$14,411</td>
<td>$268</td>
<td><strong>$(1,600)</strong></td>
<td><strong>$606</strong></td>
</tr>
<tr>
<td><strong>Unallocated Personal Leave</strong></td>
<td>$0</td>
<td>$985</td>
<td><strong>$660</strong></td>
<td><strong>$-</strong></td>
</tr>
<tr>
<td><strong>Unallocated Workers' Compensation</strong></td>
<td>$0</td>
<td>$0</td>
<td><strong>$3,031</strong></td>
<td><strong>$-</strong></td>
</tr>
<tr>
<td><strong>Unallocated Other Post Employment Benefits</strong></td>
<td><strong>$9,535</strong></td>
<td><strong>$10,433</strong></td>
<td><strong>$TBD</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>Total Unallocated Items</strong></td>
<td><strong>$9,535</strong></td>
<td><strong>$11,418</strong></td>
<td><strong>$3,691</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

#### Non-Recurring Expenses

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grants</strong></td>
<td><strong>$125</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>-</strong></td>
</tr>
<tr>
<td><strong>Penal Code 2806 Transfer</strong></td>
<td>$(62,600)</td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>-</strong></td>
</tr>
<tr>
<td><strong>CDCR Inmate Construction Revolving Fund Transfer</strong></td>
<td>$0</td>
<td>$(4,000)</td>
<td><strong>$0</strong></td>
<td><strong>-</strong></td>
</tr>
<tr>
<td><strong>Total Non-Recurring Expenses</strong></td>
<td>$(42,444)</td>
<td><strong>$50,284</strong></td>
<td><strong>$54,826</strong></td>
<td><strong>$57,640</strong></td>
</tr>
</tbody>
</table>

#### Net Gain/(Loss)

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17 Audited Actuals</th>
<th>FY 2017-18 Audited Actuals</th>
<th>FY 2018-19 Unaudited Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net Gain/(Loss)</strong></td>
<td><strong>$(53,903)</strong></td>
<td><strong>$(8,416)</strong></td>
<td><strong>$(4,593)</strong></td>
<td><strong>$2,885</strong></td>
</tr>
</tbody>
</table>

---

1. Total recorded under Selling & Administration (S&A) is $58,517 which includes $54,826 S&A expenses plus total unallocated items of $3,691.
2. Prior to FY 2017-18, Unallocated Personal Leave was recorded in Costs of Goods Sold. It is now recorded in Selling & Administration.
3. On June 27, 2017, Assembly Bill No. 103, Sections 37 and 38 were approved by the Governor, pursuant to its authority, and Penal Code Sections 2801 and 2808 were amended. Pursuant to amendments, CALPIA is not required to fund its OPEB liability. During fiscal year 2018, the State implemented GASB 75. The adoption resulted in the elimination of Net OPEB Obligation under GASB 45 and introduced Net OPEB Liability in accordance with GASB 75.
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Cash Flows from Operations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cash Receipts</td>
<td>$238,521</td>
<td>$245,881</td>
<td>$253,773</td>
<td>$264,606</td>
</tr>
<tr>
<td>Total Cash Payments</td>
<td>($210,083)</td>
<td>($229,669)</td>
<td>($246,599)</td>
<td>($251,936)</td>
</tr>
<tr>
<td><strong>Net Cash from Operations</strong></td>
<td>$28,438</td>
<td>$16,212</td>
<td>$7,174</td>
<td>$12,670</td>
</tr>
<tr>
<td><strong>Cash Flows from Noncapital Financing Activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>Acquisitions of New Capital Assets</td>
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<td>Other Related Financing Activities</td>
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<td>Proceeds from Sale of Capital Assets</td>
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<td>$384</td>
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<td><strong>Net Cash - Capital and Related Financing</strong></td>
<td>($16,136)</td>
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<td><strong>Cash Flow From Investing Activities</strong></td>
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<td>$50,586</td>
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<td>($49,612)</td>
<td>($5,642)</td>
<td>($18,347)</td>
<td>($25,283)</td>
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<td><strong>Cash and Cash Equivalents at End of Year</strong></td>
<td>$61,120</td>
<td>$55,478</td>
<td>$37,131</td>
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<td><strong>Operating Activities Reconciliation</strong></td>
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<tr>
<td>Revenue</td>
<td>$233,536</td>
<td>$241,166</td>
<td>$251,298</td>
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<td>($173,626)</td>
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<td>($197,214)</td>
<td>($204,686)</td>
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<td>Selling and Administration</td>
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<td>($57,641)</td>
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<td>Non-Operating Revenues/(Expenses)</td>
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<td>$268</td>
<td>($160)</td>
<td>$606</td>
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<td><strong>Adjustments:</strong></td>
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<td>Depreciation</td>
<td>$7,657</td>
<td>$8,432</td>
<td>$9,854</td>
<td>$10,595</td>
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<td>Other Revenue (Expenses), Net</td>
<td>($57)</td>
<td>($98)</td>
<td>($188)</td>
<td>($204)</td>
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<td>Net Effect of Other Adjustments</td>
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<td><strong>Current Year Adjustments</strong></td>
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<td>Net OPEB Obligation</td>
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<td>Net OPEB Liability</td>
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<td>Net Pension Liability</td>
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<td>Unallocated Workers’ Compensation/Personal Leave</td>
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<td>-</td>
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<td><strong>Net Cash Provided by Operations</strong></td>
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<td>$16,212</td>
<td>$7,174</td>
<td>$12,670</td>
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1 Budget figures are estimated Revenues.
2 Budget figures are estimated Cost of Goods Sold + Selling and Administration expenses + Other Non-Operating Income & Expenses - Depreciation.
3 Pending release from the State Controller’s Office.
4 FY 2018-19 Workers’ Compensation and Personal Leave displayed in Current Year Adjustments.
## Enterprise Overview

**FY 2019-20 Approved Annual Plan**

<table>
<thead>
<tr>
<th></th>
<th>Revenue (In Thousands)</th>
<th>Cost of Goods Sold (In Thousands)</th>
<th>Gross Profit (Loss) (In Thousands)</th>
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<tbody>
<tr>
<td><strong>Manufacturing</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Furniture</td>
<td>$17,900</td>
<td>$13,884</td>
<td>$4,016</td>
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<td>8,000</td>
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<td>1,454</td>
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<td>License Plates</td>
<td>20,000</td>
<td>9,148</td>
<td>10,852</td>
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<tr>
<td>General Fabrication</td>
<td>11,200</td>
<td>8,497</td>
<td>2,703</td>
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<tr>
<td>Bindery</td>
<td>1,700</td>
<td>1,494</td>
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<tr>
<td>Knitting Mill</td>
<td>1,350</td>
<td>923</td>
<td>427</td>
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<tr>
<td>Fabric Products</td>
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<td>20,366</td>
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<td>1,601</td>
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<tr>
<td>Modular Construction</td>
<td>350</td>
<td>466</td>
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<tr>
<td><strong>Sub-total Manufacturing</strong></td>
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<td><strong>$29,656</strong></td>
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<td><strong>Services</strong></td>
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<tr>
<td>Meat Cutting</td>
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<tr>
<td>Food &amp; Beverage Packaging</td>
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<td>Digital Services</td>
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<td>Optical</td>
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<td>Construction Services &amp; Facilities Maintenance</td>
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<td><strong>Sub-total Services</strong></td>
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<td><strong>Sub-total Agricultural</strong></td>
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<td><strong>Total</strong></td>
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<td><strong>$204,687</strong></td>
<td><strong>$59,919</strong></td>
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## Offender Assignments

<table>
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<tr>
<th></th>
<th>FY 2016-17 Actuals</th>
<th>FY 2017-18 Actuals</th>
<th>FY 2018-19 Actuals</th>
<th>FY 2019-20 Approved Annual Plan</th>
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<tbody>
<tr>
<td><strong>Manufacturing</strong></td>
<td></td>
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<tr>
<td>Furniture</td>
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<td>401</td>
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<td>230</td>
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<td>License Plates</td>
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<td>119</td>
<td>120</td>
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<td>Bindery</td>
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<td>125</td>
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<td>47</td>
<td>50</td>
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<tr>
<td>Modular Construction</td>
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<td>6</td>
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<td>Meatcutting</td>
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<td>51</td>
<td>55</td>
<td>66</td>
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<tr>
<td>Bakery</td>
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<td>57</td>
<td>60</td>
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<tr>
<td>Coffee Roasting</td>
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<td>22</td>
<td>23</td>
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<tr>
<td>Food &amp; Beverage Packaging</td>
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<td>572</td>
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<td>47</td>
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<td>Egg Production</td>
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<td>30</td>
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<td><strong>Sub-Total Agricultural</strong></td>
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<td>220</td>
<td>322</td>
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1 Actuals are based on the average filled offender assignments for the FY.
## Offender Positions by Location

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<td>424</td>
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<td>18</td>
<td>19</td>
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<tr>
<td>California Correctional Center</td>
<td>21</td>
<td>29</td>
<td>41</td>
<td>50</td>
</tr>
<tr>
<td>California Correctional Institution</td>
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<td>240</td>
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<td>32</td>
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<td>California Institution for Men / On-Time Delivery (South)</td>
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<td>190</td>
<td>223</td>
<td>299</td>
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<tr>
<td>California Institution for Women</td>
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<td>184</td>
<td>185</td>
<td>242</td>
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<td>California Men’s Colony</td>
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<td>487</td>
<td>648</td>
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<td>California Rehabilitation Center</td>
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<td>California State Prison, Lancaster</td>
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<td>114</td>
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<td>California State Prison, Sacramento</td>
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<td>65</td>
<td>67</td>
<td>83</td>
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<td>California State Prison, Solano / California Medical Facility</td>
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<td>405</td>
<td>524</td>
<td>638</td>
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<td>Centinela State Prison</td>
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<td>106</td>
<td>107</td>
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<td>Central California Women's Facility / Valley State Prison</td>
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<td>380</td>
<td>394</td>
<td>540</td>
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<td>Central Office</td>
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<td>28</td>
<td>34</td>
<td>355</td>
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<td>Chuckawalla Valley State Prison</td>
<td>45</td>
<td>54</td>
<td>61</td>
<td>62</td>
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<tr>
<td>Corcoran State Prison / Substance Abuse Treatment Facility / On-Time Delivery (Central)</td>
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<td>309</td>
<td>340</td>
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<td>Correctional Training Facility</td>
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<td>92</td>
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<td>448</td>
<td>538</td>
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<td>Mule Creek State Prison</td>
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<td>Richard J. Donovan Correctional Facility</td>
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<td>Salinas Valley State Prison</td>
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<td>San Quentin State Prison</td>
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<td>Sierra Conservation Center</td>
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<td>Wasco State Prison</td>
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<td><strong>TOTALS</strong></td>
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</table>
CALPIA Enterprise, Career Technical Education (CTE), Joint Venture (JV) and Free Venture (FV) Locations

Pelican Bay State Prison (PBSP)
- Construction Services & Facilities Maintenance
- Laundry
- Support Services
- CTE Programs
- Computer-Aided Design
- Computer Coding

High Desert State Prison (HDSP)
- Construction Services & Facilities Maintenance
- Support Services

California Correctional Center (CCC)
- Construction Services & Facilities Maintenance
- JV Program
- Barnum Farming

Folsom State Prison (FSP)
- Construction Services & Facilities Maintenance
- Digital Services
- License Plates
- Metal Products
- Metal Signs
- Modular Building
- Printing
- Support Services
- CTE Programs
- Pre-Apprentice Carpentry
- Pre-Apprentice Construction Labor
- Pre-Apprentice Iron Worker
- Pre-Apprentice Roofing

Folsom Women's Facility (FWF)
- Construction Services & Facilities Maintenance
- CTE Programs
- Computer-Aided Design
- Computer Coding
- Culinary Arts Management
- Pre-Apprentice Carpentry
- Pre-Apprentice Construction Labor
- JV Program
- Barnum Farming

CSP Sacramento (SAC)
- Construction Services & Facilities Maintenance
- Laundry

California Medical Facility (CMF)
- Construction Services & Facilities Maintenance

CSP Solano (SOL)
- Bindery
- Construction Services & Facilities Maintenance
- Laundry
- Metal Products
- Optical
- Support Services
- JV Program
- Customer Model Laundry

Mule Creek State Prison (MCSP)
- Coffee Roasting
- Construction Services & Facilities Maintenance
- Fabric Products
- Food & Beverage Packaging
- Laundry
- Meat Cutting
- Support Services

California Health Care Facility (CHCF)
- Construction Services & Facilities Maintenance

CSP San Quentin (SQ)
- Construction Services & Facilities Maintenance
- Furniture
- Mattress
- Support Services
- CTE Programs
- Computer Coding
- Pre-Apprentice Construction Labor
- JV Programs
- Big Dog Manufacturing
- TLM Works

Sierra Conservation Center (SCC)
- Construction Services & Facilities Maintenance
- Fabric Products

Deuel Vocational Institution (DVI)
- Construction Services & Facilities Maintenance
- Diary
- Support Services

Valley State Prison (VSP)
- Construction Services & Facilities Maintenance
- Laundry
- Optical

Central California Women's Facility (CCWF)
- Construction Services & Facilities Maintenance
- Crops
- Dental Lab
- Fabric Products
- Support Services
- CTE Programs
- Pre-Apprentice Carpentry
- Pre-Apprentice Construction Labor
- JV Program
- Joint Venture Electronics

Correctional Training Facility (CTF)
- Construction Services & Facilities Maintenance
- Fabric Products
- Furniture
- Support Services

Salinas Valley State Prison (SVSP)
- Construction Services & Facilities Maintenance

Pleasant Valley State Prison (PVSP)
- Construction Services & Facilities Maintenance

CSP Corcoran (COR)
- Construction Services & Facilities Maintenance
- Dairy
- Food & Beverage Packaging
- Laundry
- Support Services

Substance Abuse Treatment Facility (SATF)
- Construction Services & Facilities Maintenance
- Food & Beverage Packaging

Avenal State Prison (ASP)
- Construction Services & Facilities Maintenance
- Egg Production
- Furniture
- General Fabrication
- Laundry
- Poultry
- Support Services

North Kern State Prison (NKSP)
- Construction Services & Facilities Maintenance

Kern Valley State Prison (KVSP)
- Construction Services & Facilities Maintenance
- Support Services

Wasco State Prison (WSP)
- Construction Services & Facilities Maintenance
- Laundry

California Men's Colony (CMC)
- Construction Services & Facilities Maintenance
- Fabric Products
- Knitting Mill
- Laundry
- Printing
- Shoes
- Support Services

California Correctional Institution (CCI)
- Construction Services & Facilities Maintenance
- Fabric Products
- Support Services

CSP Los Angeles County (LAC)
- Cleaning Products
- Construction Services & Facilities Maintenance
- Laundry
- Support Services

California Institution for Men (CIM)
- Construction Services & Facilities Maintenance
- Food & Beverage Packaging
- Laundry
- Support Services
- CTE Programs
- Commercial Diving
- Pre-Apprentice Construction Labor

California Rehabilitation Center (CRC)
- Construction Services & Facilities Maintenance

California Institution for Women (CIW)
- Construction Services & Facilities Maintenance
- Fabric Products
- CTE Programs
- Computer Coding
- Pre-Apprentice Carpentry
- Pre-Apprentice Construction Labor

Chuckawalla Valley State Prison (CVSP)
- Construction Services & Facilities Maintenance
- Laundry

Ironwood State Prison (ISP)
- Construction Services & Facilities Maintenance

Calipatria State Prison (CAL)
- Construction Services & Facilities Maintenance

R.J. Donovan Correctional Facility (RJDF)
- Bakery
- Construction Services & Facilities Maintenance
- Laundry
- Shoes
- Support Services

Centinela State Prison (CEN)
- Construction Services & Facilities Maintenance
- Fabric Products
- Support Services
CALPIA Enterprise, Career Technical Education (CTE), Joint Venture (JV) and Free Venture (FV) Locations

**ADULT INSTITUTIONS (LEASED)**

- **California City Correctional Facility (CAC)**
  - Construction Services & Facilities Maintenance

**JUVENILE INSTITUTIONS**

- **O.H. Close Youth Correctional Facility (OHC)**
  - CTE Programs
    - Computer Coding
    - Pre-Apprentice Construction Labor

- **N.A. Chaderjian Youth Facility (NACYF)**
  - FV Program
    - Merit Partners

- **Ventura Youth Correctional Facility (VYCF)**
  - CTE Programs
    - Computer Coding
    - Pre-Apprentice Construction Labor