

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(a) Overall Outcome Measures

Percentage of adult offenders convicted within one, two, and three years of release from prison. ¹		
One Year: 20.4%	Two Year: 36.6%	Three Year: 46.5%

Percentage of adult offenders returned to custody within one, two, and three years of release from prison. ¹		
One Year: 6.2%	Two Year: 16.1%	Three Year: 24.1%

Percentage of juvenile offenders arrested within one, two, and three years of release from a juvenile facility. ^{2, 3}		
One Year: 57.7%	Two Year: 69.5%	Three Year: 76.4%

Percentage of juvenile offenders returned or recommitted to state custody (either the Division of Juvenile Justice or the Division of Adult Institutions) within one, two, and three years of release from a juvenile facility. ^{2 3}		
One Year: 8.2%	Two Year: 17.7%	Three Year: 28.6%

Percentage of adult offenders arrested within one, two, and three years of release from prison. ¹		
One Year: 51.4%	Two Year: 63.9%	Three Year: 69.5%

Percentage of juvenile offenders convicted within one, two, and three years of release from a juvenile facility. ^{2, 3}		
One Year: 23.2%	Two Year: 37.7%	Three Year: 50.5%

Number of inmate deaths and inmate deaths as a percentage of the inmate population.	
Inmate deaths: 416	Percent of population: .3%

Number of juvenile youth deaths and juvenile youth deaths as a percentage of the youth population. ³	
Youth deaths: In-custody youth (in facilities) = 0	Percent of population: = 0

¹Most recent data available for adult offenders from the Recidivism Report for Offenders Released from the California Department of Corrections and Rehabilitation (CDCR) in Fiscal Year 2014-15. This report tracks offenders convicted of any crime, not necessarily new crimes.

²Most recent data available for juvenile offenders (released in fiscal year 2014-15) from the 2019 Division of Juvenile Justice (DJJ) Recidivism Report.

³Once DJJ transitions to California Health and Human Services (CHHS), CDCR will no longer report these figures. Any reports pertaining to juvenile figures will be completed through CHHS.

(b) Adult and Juvenile Facilities Summary

For each male institution and for all male institutions as a group: (i) security levels and special missions, (ii) average daily population (ADP), (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.

Male Institutions

Institution Name: Avenal State Prison		Security Levels: 1 & 2	
Special Missions: FH, GP, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,428	4,070	4,125
Final Allotment	\$188,676,560	\$205,216,036	\$219,078,910
Actual Expenditures	\$188,534,473	\$203,599,545	\$216,004,037
Difference	\$142,087	\$1,616,491	\$3,074,873
Average per inmate	\$54,998	\$50,025	\$52,365

Institution Name: Calipatria State Prison		Security Levels: 1 & 4	
Special Missions: FH, WC, GP, SNY, ASU, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,835	3,698	3,500
Final Allotment	\$186,339,899	\$199,434,121	\$209,160,453
Actual Expenditures	\$188,279,132	\$200,361,227	\$210,460,919
Difference	(\$1,939,233)	(\$927,106)	(\$1,300,466)
Average per inmate	\$49,095	\$54,181	\$60,132

Institution Name: California City Correctional Facility		Security Levels: 2	
Special Missions: GP, ASU, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,152	2,375	2,396
Final Allotment	\$91,890,696	\$97,307,444	\$104,391,376
Actual Expenditures	\$88,853,562	\$95,751,456	\$102,072,390
Difference	\$3,037,134	\$1,555,988	\$2,318,986
Average per inmate	\$41,289	\$40,317	\$42,601

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: California Correctional Center		Security Levels: 1, 2, & 3	
Special Missions: CMP, FH, GP, ASU, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	4,141	4,414	4,377
Final Allotment	\$174,684,353	\$188,029,070	\$197,277,675
Actual Expenditures	\$175,323,242	\$184,210,210	\$193,547,235
Difference	(\$638,889)	\$3,818,860	\$3,730,440
Average per inmate	\$42,338	\$41,734	\$44,219

Institution Name: California Correctional Institution		Security Levels: 1, 2, 3, & 4	
Special Missions: FH, GP, SNY, ASU, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,677	3,536	3,808
Final Allotment	\$250,446,768	\$263,111,049	\$268,535,479
Actual Expenditures	\$252,746,872	\$262,291,703	\$269,087,047
Difference	(\$2,300,104)	\$819,346	(\$551,568)
Average per inmate	\$68,737	\$74,178	\$70,664

Institution Name: Centinela State Prison		Security Levels: 1, 3, & 4	
Special Missions: FH, WC, GP, SNY, ASU, CTC			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,612	3,414	3,435
Final Allotment	\$190,385,336	\$199,842,529	\$210,643,907
Actual Expenditures	\$189,045,988	\$200,828,007	\$209,650,560
Difference	\$1,339,348	(\$985,478)	\$993,347
Average per inmate	\$52,338	\$58,825	\$61,034

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: California Institution for Men		Security Levels: 1, 2, & RC	
Special Missions: FH, GP, ASU, MCB, OHU, RC			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,597	3,584	3,691
Final Allotment	\$290,552,785	\$311,032,200	\$325,892,661
Actual Expenditures	\$297,212,909	\$313,945,943	\$333,791,983
Difference	(\$6,660,124)	(\$2,913,743)	(\$7,899,322)
Average per inmate	\$82,628	\$87,597	\$90,434

Institution Name: California Men's Colony		Security Levels: 1, 2, & 3	
Special Missions: FH, WC, GP, EOP, ASU, CTC, MCB			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,991	3,979	3,702
Final Allotment	\$275,687,522	\$296,181,210	\$301,174,849
Actual Expenditures	\$273,988,620	\$291,960,950	\$293,835,093
Difference	\$1,698,902	\$4,220,260	\$7,339,756
Average per inmate	\$68,652	\$73,376	\$79,372

Institution Name: California Medical Facility		Security Levels: 1, 2, & 3	
Special Missions: FH, WC, EOP, GP, ACU, ASU, CTC, HSP, ICF, MCB, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,528	2,489	2,407
Final Allotment	\$251,773,519	\$362,949,938	\$383,633,540
Actual Expenditures	\$263,867,906	\$369,095,342	\$393,290,983
Difference	(\$12,094,387)	(\$6,145,404)	(\$9,483,443)
Average per inmate	\$104,378	\$148,291	\$163,322

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: California State Prison, Corcoran		Security Levels: 1, 3, & 4	
Special Missions: FH, WC, EOP, SNY, GP, ASU, CTC, LRH, MCB, OHU, PHU, SHU, SRH, THU			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,294	3,128	3,250
Final Allotment	\$298,168,973	\$310,640,828	\$329,796,180
Actual Expenditures	\$301,540,182	\$318,150,154	\$333,830,019
Difference	(\$3,371,209)	(\$7,509,326)	(\$4,033,839)
Average per inmate	\$91,542	\$101,711	\$102,717

Institution Name: California Rehabilitation Center		Security Levels: 1 & 2	
Special Missions: FH, GP, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,802	2,544	2,512
Final Allotment	\$198,976,546	\$205,192,543	\$216,070,854
Actual Expenditures	\$196,796,377	\$205,691,865	\$214,329,500
Difference	\$2,180,169	(\$499,322)	\$1,741,354
Average per inmate	\$70,234	\$80,854	\$85,322

Institution Name: Correctional Training Facility		Security Levels: 1 & 2	
Special Missions: FH, GP, SNY, ASU, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	5,208	5,162	5,361
Final Allotment	\$225,435,764	\$241,780,954	\$247,268,382
Actual Expenditures	\$223,338,919	\$238,999,065	\$245,590,902
Difference	\$2,096,846	\$2,781,889	\$1,677,480
Average per inmate	\$42,884	\$46,300	\$45,811

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: Chuckawalla Valley State Prison		Security Levels: 1 & 2	
Special Missions: FH, WC, GP, ASU			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,548	2,891	2,787
Final Allotment	\$124,029,815	\$132,390,255	\$142,861,547
Actual Expenditures	\$122,090,431	\$133,833,424	\$142,702,415
Difference	\$1,939,384	(\$1,443,169)	\$159,132
Average per inmate	\$47,916	\$46,294	\$51,203

Institution Name: California Healthcare Correctional Facility		Security Levels: 2	
Special Missions: EOP, GP, ACU, ASU, CTC, ICF, MCB, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,424	2,489	2,679
Final Allotment	\$424,876,405	\$502,305,484	\$584,950,344
Actual Expenditures	\$376,089,537	\$484,803,786	\$586,099,989
Difference	\$48,786,868	\$17,501,698	(\$1,149,645)
Average per inmate	\$155,152	\$194,779	\$218,776

Institution Name: Deuel Vocational Institution		Security Levels: 1, 2, 3, & RC	
Special Missions: WC, GP, ASU, OHU, RC			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,289	2,279	2,231
Final Allotment	\$156,048,486	\$166,239,244	\$170,845,612
Actual Expenditures	\$155,653,200	\$163,426,677	\$170,064,632
Difference	\$395,286	\$2,812,567	\$780,980
Average per inmate	\$68,001	\$71,710	\$76,228

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: Folsom State Prison – <i>Men</i>		Security Levels: 1, 2, & 3	
Special Missions: FH, WC, GP, ASU			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,494	2,447	2,804
Final Allotment	\$133,425,356	\$165,876,940	\$154,236,010
Actual Expenditures	\$129,921,721	\$165,131,128	\$152,651,189
Difference	\$3,503,634	\$745,812	\$1,584,821
Average per inmate	\$52,094	\$67,484	\$54,441

Institution Name: High Desert State Prison		Security Levels: 1, 3, & 4	
Special Missions: WC, SNY, GP, CTC, MCB, SRH			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,729	3,479	3,270
Final Allotment	\$201,827,349	\$208,025,541	\$217,251,544
Actual Expenditures	\$199,586,809	\$208,194,506	\$214,046,454
Difference	\$2,240,540	(\$168,965)	\$3,205,090
Average per inmate	\$53,523	\$59,844	\$65,458

Institution Name: Ironwood State Prison		Security Levels: 1 & 3	
Special Missions: WC, GP, SNY, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,087	2,970	2,827
Final Allotment	\$162,455,059	\$168,838,631	\$175,902,829
Actual Expenditures	\$159,312,397	\$168,419,483	\$173,694,124
Difference	\$3,142,662	\$419,148	\$2,208,705
Average per inmate	\$51,608	\$56,707	\$61,441

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: Kern Valley State Prison		Security Levels: 1 & 4	
Special Missions: WC, EOP, GP, SNY, ASU, CTC, MCB, SRH			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,766	3,568	3,668
Final Allotment	\$240,271,565	\$258,615,403	\$274,554,178
Actual Expenditures	\$243,328,612	\$260,027,564	\$275,046,983
Difference	(\$3,057,047)	(\$1,412,161)	(\$492,805)
Average per inmate	\$64,612	\$72,878	\$74,986

Institution Name: California State Prison, Los Angeles County		Security Levels: 1, 3, & 4	
Special Missions: ASU, CTC, EOP, MCB, SRH, WC, GP, SNY			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,375	3,320	3,164
Final Allotment	\$233,181,669	\$257,304,233	\$266,166,968
Actual Expenditures	\$239,803,277	\$260,566,694	\$269,063,031
Difference	(\$6,621,608)	(\$3,262,461)	(\$2,896,063)
Average per inmate	\$71,053	\$78,484	\$85,039

Institution Name: Mule Creek State Prison		Security Levels: 1, 2, 3, & 4	
Special Missions: ASU, CTC, MCB, SNY, EOP, FH, WC			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,566	3,986	4,059
Final Allotment	\$254,539,513	\$289,021,690	\$300,275,178
Actual Expenditures	\$260,617,314	\$284,202,718	\$303,030,804
Difference	(\$6,077,801)	\$4,818,972	(\$2,755,626)
Average per inmate	\$73,084	\$71,301	\$74,657

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: North Kern State Prison		Security Levels: 1, 3, & RC	
Special Missions: ASU, CTC, MCB, RC, FH, WC, GP			
	FY 16/17	FY 17/18	FY 18/19
ADP	4,490	4,430	4,113
Final Allotment	\$216,386,739	\$229,401,044	\$239,984,882
Actual Expenditures	\$218,423,739	\$228,661,968	\$237,200,127
Difference	(\$2,037,000)	\$739,076	\$2,784,755
Average per inmate	\$48,647	\$51,617	\$57,671

Institution Name: Pelican Bay State Prison		Security Levels: 1, 2, & 4	
Special Missions: CTC, MCB, RGP, SHU, SRH, FH, WC, GP			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,161	2,502	2,585
Final Allotment	\$199,407,769	\$211,954,172	\$219,138,410
Actual Expenditures	\$195,838,661	\$207,719,729	\$213,779,449
Difference	\$3,569,108	\$4,234,443	\$5,358,961
Average per inmate	\$90,624	\$83,022	\$82,700

Institution Name: Pleasant Valley State Prison		Security Levels: 1 & 3	
Special Missions: FH, WC, GP, SNY, CTC, MCB, SRH			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,175	2,900	3,235
Final Allotment	\$192,691,729	\$206,455,802	\$215,385,162
Actual Expenditures	\$193,501,664	\$205,556,175	\$211,110,116
Difference	(\$809,935)	\$899,627	\$4,275,046
Average per inmate	\$60,945	\$70,882	\$65,258

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: Richard J. Donovan Correctional Facility		Security Levels: 1, 2, 3, & 4	
Special Missions: FH, WC, EOP, GP, SNY, ASU, CTC, MCB			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,340	3,893	3,876
Final Allotment	\$308,274,786	\$344,352,678	\$374,874,826
Actual Expenditures	\$315,129,642	\$354,760,004	\$384,381,094
Difference	(\$6,854,856)	(\$10,407,326)	(\$9,506,268)
Average per inmate	\$94,350	\$91,128	\$99,170

Institution Name: California State Prison, Sacramento		Security Levels: 1 & 4	
Special Missions: WC, EOP, GP, ASU, CTC, LRH, MCB, NDS, OHU, PSU, SRH			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,285	2,160	2,087
Final Allotment	\$266,830,272	\$284,277,180	\$292,819,702
Actual Expenditures	\$273,177,309	\$283,827,031	\$292,072,645
Difference	(\$6,347,037)	\$450,149	\$747,057
Average per inmate	\$119,552	\$131,402	\$139,949

Institution Name: Substance Abuse Treatment Facility at Corcoran		Security Levels: 2, 3, & 4	
Special Missions: EOP, GP, SNY, CTC, MCB, SRH			
	FY 16/17	FY 17/18	FY 18/19
ADP	5,462	5,780	5,635
Final Allotment	\$275,371,542	\$299,764,428	\$317,829,776
Actual Expenditures	\$277,070,160	\$299,042,163	\$315,730,513
Difference	(\$1,698,618)	\$722,265	\$2,099,263
Average per inmate	\$50,727	\$51,738	\$56,030

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: Sierra Conservation Center		Security Levels: 1, 2, & 3	
Special Missions: CMP, FH, GP, SNY, ASU, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	4,212	4,310	4,146
Final Allotment	\$186,428,231	\$197,803,289	\$205,096,974
Actual Expenditures	\$186,602,966	\$192,733,645	\$200,788,583
Difference	(\$174,735)	\$5,069,644	\$4,308,391
Average per inmate	\$44,303	\$44,718	\$48,429

Institution Name: California State Prison, Solano		Security Levels: 2 & 3	
Special Missions: GP, ASU, CTC, MCB			
	FY 16/17	FY 17/18	FY 18/19
ADP	4,068	3,812	4,234
Final Allotment	\$207,279,628	\$218,631,794	\$224,696,314
Actual Expenditures	\$205,207,826	\$213,661,336	\$220,417,329
Difference	\$2,071,802	\$4,970,458	\$4,278,985
Average per inmate	\$50,444	\$56,050	\$52,059

Institution Name: San Quentin State Prison		Security Levels: 1, 2, & RC	
Special Missions: FH, EOP, GP, ASU, CTC, DR, MCB, PIP, RC			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,864	3,922	4,158
Final Allotment	\$285,099,966	\$311,838,195	\$311,351,045
Actual Expenditures	\$289,672,267	\$311,564,867	\$303,534,357
Difference	(\$4,572,301)	\$273,328	\$7,816,688
Average per inmate	\$74,967	\$79,441	\$73,000

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: Salinas Valley State Prison		Security Levels: 1, 3, & 4	
Special Missions: WC, EOP, SNY, GP, ASU, CTC, ICF, MCB, SRH			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,617	3,466	3,305
Final Allotment	\$261,849,063	\$342,599,428	\$344,348,706
Actual Expenditures	\$266,574,025	\$343,648,064	\$357,696,446
Difference	(\$4,724,962)	(\$1,048,636)	(\$13,347,740)
Average per inmate	\$73,700	\$99,149	\$108,229

Institution Name: Valley State Prison		Security Levels: 2	
Special Missions: EOP, GP, ASU, OHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,476	3,529	3,230
Final Allotment	\$157,624,327	\$169,786,071	\$176,998,451
Actual Expenditures	\$157,287,209	\$170,461,490	\$177,944,567
Difference	\$337,118	(\$675,419)	(\$946,116)
Average per inmate	\$45,249	\$48,304	\$55,091

Institution Name: Wasco State Prison		Security Levels: 1, 3, & RC	
Special Missions: FH, WC, GP, ASU, CTC, MCB, RC			
	FY 16/17	FY 17/18	FY 18/19
ADP	5,026	5,034	4,814
Final Allotment	\$235,359,811	\$250,412,402	\$259,551,987
Actual Expenditures	\$236,498,142	\$249,767,187	\$255,829,497
Difference	(\$1,138,331)	\$645,215	\$3,722,490
Average per inmate	\$47,055	\$49,617	\$53,143

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Male Institution Roll-up	Security Levels: All		
Special Missions: All			
	FY 16/17	FY 17/18	FY 18/19
ADP	114,719	113,185	115,471
Final Allotment	\$7,346,277,800	\$8,072,608,662	\$8,482,044,712
Actual Expenditures	\$7,340,915,089	\$8,050,999,865	\$8,472,201,012
Difference	\$5,362,711	\$21,608,797	\$9,843,699
Average per inmate	\$63,990	\$71,132	\$73,371

For each female institution and for all female institutions as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.

Institution Name: Central California Women's Facility	Security Levels: 1 & RC		
Special Missions: FH, ASU, CTC, DR, EOP, GP, MCB, RC			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,887	2,936	2,848
Final Allotment	\$172,826,022	\$187,751,082	\$196,048,648
Actual Expenditures	\$178,115,319	\$191,805,619	\$198,424,199
Difference	(\$5,289,297)	(\$4,054,537)	(\$2,375,551)
Average per inmate	\$61,696	\$65,329	\$69,671

Institution Name: California Institution for Women	Security Levels: 1		
Special Missions: CMP, ASU, CTC, EOP, GP, MCB, OHU, PIP, PSU, SHU			
	FY 16/17	FY 17/18	FY 18/19
ADP	1,895	1,845	1,841
Final Allotment	\$174,019,438	\$187,828,208	\$198,015,834
Actual Expenditures	\$180,850,002	\$190,971,823	\$206,184,017
Difference	(\$6,830,564)	(\$3,143,615)	(\$8,168,183)
Average per inmate	\$95,435	\$103,508	\$111,996

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Institution Name: Folsom State Prison – <i>Women’s Annex</i>		Security Levels: All	
Special Missions: GP			
	FY 16/17	FY 17/18	FY 18/19
ADP	450	414	435
Final Allotment	\$24,074,342	\$24,003,164	\$23,927,484
Actual Expenditures	\$23,442,171	\$23,895,242	\$23,681,622
Difference	\$632,171	\$107,922	\$245,862
Average per inmate	\$52,094	\$57,718	\$54,441

Female Institution Roll-up		Security Levels: All	
Special Missions: All			
	FY 16/17	FY 17/18	FY 18/19
ADP	5,232	5,195	5,124
Final Allotment	\$370,919,802	\$399,582,454	\$417,991,966
Actual Expenditures	\$382,407,492	\$406,672,684	\$428,289,838
Difference	(\$11,487,690)	(\$7,090,230)	(\$10,297,872)
Average per inmate	\$73,090	\$78,282	\$83,585

For each male contract facility and for all male contract facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.

Contract Facility, Male

Facility Name: Delano Modified Community Correctional Facility (Facility was reactivated in December 2013)		Security Levels: 1 & 2	
Special Missions: GP			
	FY 16/17	FY 17/18	FY 18/19
ADP	533	558	547
Final Allotment	\$12,847,256	\$13,197,656	\$13,000,556
Actual Expenditures	\$12,690,896	\$13,009,670	\$12,881,471
Difference	\$156,363	\$187,986	\$119,085
Average per inmate	\$23,810	\$23,315	\$23,549

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Facility Name: Shafter Modified Community Correctional Facility (Facility was activated in 2013-2014; the housing of inmates began in July 2014)		Security Levels: 1 & 2	
Special Missions: GP			
	FY 16/17	FY 17/18	FY 18/19
ADP	605	617	613
Final Allotment	\$14,261,443	\$14,458,543	\$14,349,043
Actual Expenditures	\$13,861,286	\$14,204,868	\$14,105,693
Difference	\$400,157	\$253,675	\$243,350
Average per inmate	\$22,911	\$23,022	\$23,011

Facility Name: Taft Modified Community Correctional Facility		Security Levels: 1 & 2	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	572	592	575
Final Allotment	\$13,368,087	\$13,806,087	\$13,411,887
Actual Expenditures	\$13,124,466	\$13,614,188	\$13,238,152
Difference	\$243,621	\$191,899	\$173,735
Average per inmate	\$22,945	\$22,997	\$23,023

Facility Name: Central Valley Modified Community Correctional Facility		Security Levels: 1 & 2	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	666	688	672
Final Allotment	\$15,368,809	\$15,741,109	\$15,601,497
Actual Expenditures	\$15,195,201	\$15,585,616	\$15,293,749
Difference	\$173,608	\$155,493	\$307,748
Average per inmate	\$22,816	\$22,654	\$22,759

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Facility Name: Desert View Modified Community Correctional Facility		Security Levels: 1 & 2	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	660	686	663
Final Allotment	\$15,281,209	\$15,741,109	\$15,380,672
Actual Expenditures	\$14,955,135	\$15,567,014	\$15,123,455
Difference	\$326,074	\$174,095	\$257,217
Average per inmate	\$22,659	\$22,692	\$22,811

Facility Name: Golden State Modified Community Correctional Facility		Security Levels: 1 & 2	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	666	689	673
Final Allotment	\$15,386,871	\$15,759,171	\$15,597,476
Actual Expenditures	\$15,168,317	\$15,536,719	\$15,185,525
Difference	\$218,554	\$222,452	\$411,951
Average per inmate	\$22,775	\$22,550	\$22,564

Male Contract Facility Roll-up		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	3,702	3,830	3,743
Final Allotment	\$86,513,675	\$88,703,675	\$87,341,131
Actual Expenditures	\$84,995,298	\$87,518,075	\$85,828,045
Difference	\$1,518,377	\$1,185,600	\$1,513,086
Average per inmate	\$22,959	\$22,851	\$22,930

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

For each female contract facility and for all female contract facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.

Contract Facility, Female

Facility Name: McFarland Female Community Reentry Facility		Security Levels: All	
Special Missions: Female			
	FY 16/17	FY 17/18	FY 18/19
ADP	265	270	236
Final Allotment	\$9,448,395	\$9,481,062	\$9,089,417
Actual Expenditures	\$8,660,089	\$8,818,273	\$7,923,817
Difference	\$788,306	\$662,789	\$1,165,600
Average per inmate	\$32,680	\$32,660	\$33,575

Facility Name: CPMP – Pomona		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	22	22	17
Final Allotment	\$799,228	\$799,228	\$799,228
Actual Expenditures	\$712,130	\$655,540	\$724,485
Difference	\$87,098	\$143,688	\$74,743
Average per inmate	\$32,370	\$29,797	\$42,617

Facility Name: CCTRIP – San Diego (Facility Activated August 2014)		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	82	98	107
Final Allotment	\$2,679,578	\$2,602,578	\$2,679,578
Actual Expenditures	\$2,379,444	\$2,438,447	\$2,576,676
Difference	\$300,134	\$164,131	\$102,902
Average per inmate	\$29,018	\$24,882	\$24,081

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Facility Name: CCTRIP – Santa Fe Springs (Facility Activated April 2015)		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	86	100	106
Final Allotment	\$2,399,978	\$2,317,978	\$2,344,860
Actual Expenditures	\$2,193,273	\$2,303,784	\$2,304,195
Difference	\$206,705	\$14,194	\$40,665
Average per inmate	\$25,503	\$23,038	\$21,738

Facility Name: CCTRIP – Bakersfield (Facility Activated June 2015)		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	70	65	72
Final Allotment	\$2,583,990	\$2,583,990	\$2,583,990
Actual Expenditures	\$2,531,897	\$2,568,307	\$2,548,938
Difference	\$52,093	\$15,683	\$35,052
Average per inmate	\$36,170	\$39,512	\$35,402

Facility Name: CCTRIP – Stockton (Facility Activated April 2016)		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	49	44	49
Final Allotment	\$1,717,504	\$1,708,504	\$1,717,504
Actual Expenditures	\$1,702,755	\$1,672,338	\$1,648,063
Difference	\$14,749	\$36,166	\$69,441
Average per inmate	\$34,750	\$38,008	\$33,634

Facility Name: CCTRIP – Sacramento (Facility Activated December 2017)		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	N/A	20	49
Final Allotment	N/A	\$1,384,209	\$1,708,585
Actual Expenditures	N/A	\$1,322,880	\$1,671,212
Difference	N/A	\$61,329	\$37,373
Average per inmate	N/A	\$66,144	\$34,106

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Female Contract Facility Roll-up		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	574	619	636
Final Allotment	\$19,628,673	\$20,877,549	\$20,923,162
Actual Expenditures	\$18,179,588	\$19,779,569	\$19,397,387
Difference	\$1,449,085	\$1,097,980	\$1,525,775
Average per inmate	\$31,672	\$31,954	\$30,499

For each out-of-state facility and for all out-of-state facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.

Out-of-State Facility, Administration Costs

Represents all costs associated with the administrative staffing for the Out-of-State Facilities as well as any inmate cost that is not directly related to the per diem facility contract. ⁴			
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
Final Allotment	\$37,331,000	\$35,909,000	\$33,952,000
Actual Expenditures	\$35,379,683	\$32,277,400	\$28,217,057
Difference	\$1,951,317	\$3,631,600	\$5,734,943

Facility Name: Tallahatchie County Correctional Facility (MS)		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	1,869	996	0
Final Allotment	\$41,390,635	\$23,113,949	N/A
Actual Expenditures	\$41,339,350	\$23,489,988	N/A
Difference	\$51,285	(\$376,040)	N/A
Average per inmate	\$22,118	\$23,584	N/A

⁴Community Correctional Facility Administration was moved under the Contract Beds Unit. Administration costs for Community Correctional Facility and Out-of-State Correctional Facilities are combined.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Facility Name: La Palma Correctional Center (AZ)		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	2,726	3,038	1,532
Final Allotment	\$67,199,259	\$77,965,405	\$39,298,403
Actual Expenditures	\$66,733,691	\$76,361,761	\$38,491,906
Difference	\$465,568	\$1,603,644	\$806,497
Average per inmate	\$24,480	\$25,136	\$25,125

Out-of-State Facility Roll-up		Security Levels: All	
Special Missions:			
	FY 16/17	FY 17/18	FY 18/19
ADP	4,595	4,034	1,532
Final Allotment	\$108,589,894	\$101,079,353	\$39,289,403
Actual Expenditures	\$108,073,041	\$99,851,749	\$38,491,906
Difference	\$516,853	\$1,227,604	\$806,497
Average per inmate	\$23,520	\$24,753	\$25,125

For each juvenile facility and for all juvenile facilities as a group: (i) primary mission, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per youth.

Facility Name: Northern California Youth Correctional Facility*			
*NCYCC solely provides administrative functions as well as support services to the Stockton Complex. There are no youth assigned to the facility.			
Primary Mission: Integrated Behavior Treatment Model			
	FY 16/17	FY 17/18	FY 18/19
ADP:	0	0	0
Final Allotment	\$33,229,189	\$32,716,338	\$32,455,025
Actual Expenditures	\$31,277,946	\$31,839,808	\$32,251,264
Difference	\$1,951,243	\$876,530	\$203,761

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Facility Name: N.A. Chaderjian Youth Correctional Facility (NAC)			
Primary Mission: Integrated Behavior Treatment Model			
	FY 16/17	FY 17/18	FY 18/19
ADP:	233	210	253
Final Allotment	\$43,777,893	\$42,455,767	\$40,296,543
Actual Expenditures	\$41,873,172	\$42,303,456	\$41,081,380
Difference	\$1,904,721	\$152,311	(\$784,837)
Average per youth	\$179,713	\$201,445	\$162,377

Facility Name: O.H. Close Youth Correctional Facility (OHCYCF)			
Primary Mission: Integrated Behavior Treatment Model			
	FY 16/17	FY 17/18	FY 18/19
ADP:	172	168	151
Final Allotment	\$25,376,569	\$24,952,377	\$21,805,919
Actual Expenditures	\$24,440,418	\$25,843,252	\$21,779,881
Difference	\$936,151	(\$890,875)	\$26,038
Average per youth	\$142,926	\$153,829	\$144,238

Facility Name: Ventura Youth Correctional Facility (Ventura)			
Primary Mission: Integrated Behavior Treatment Model			
	FY 16/17	FY 17/18	FY 18/19
ADP:	207	183	193
Final Allotment	\$56,112,279	\$55,845,587	\$52,811,533
Actual Expenditures	\$54,312,999	\$55,861,648	\$52,778,303
Difference	\$1,799,280	(\$16,061)	\$33,230
Average per youth	\$282,880	\$305,255	\$273,463

Facility Name: Pine Grove Youth Conservation Camp (PGYCC)			
Primary Mission: Fire Camp, Integrated Behavior Treatment Model			
	FY 16/17	FY 17/18	FY 18/19
ADP:	40	56	73
Final Allotment	\$4,895,104	\$5,561,951	\$5,279,478
Actual Expenditures	\$5,282,991	\$5,510,751	\$4,953,767
Difference	(\$387,887)	\$51,200	\$325,711
Average per youth	\$91,086	\$98,406	\$67,860

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(c) For all budget programs⁵:

**Total Budget and Actual Expenditures are consistent with year-end reports and the Governor's Proposed Budget.*

Program: 10 (4500)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$427,308,000	\$460,501,000	\$519,244,000
Actual Expenditures:	\$426,418,000	\$458,758,000	\$514,623,000
Budget to Actual Expenditures:	\$890,000	\$1,743,000	\$4,621,000
Key Classifications		Authorized PYs	Vacancies
Information Technology Specialist I		306.0	25.5
Associate Governmental Program Analyst		232.0	40.8
Information Technology Associate		164.0	19.4
Total Positions: 2,073.6	Total Vacancies: 149.1		

Program: 11 (4505)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$104,356,000	\$107,310,000	\$112,478,000
Actual Expenditures:	\$102,326,000	\$106,914,000	\$112,287,000
Budget to Actual Expenditures:	\$2,030,000	\$396,000	\$191,000
Key Classifications		Authorized PYs	Vacancies
Correctional Sergeant		184.0	6.6
Associate Governmental Program Analyst		69.0	10.4
Office Technician (Typing)		47.0	3.0
Total Positions: 482.6	Total Vacancies: 45.6		

Program: 12 (4510)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$40,659,000	\$40,659,000	\$40,659,000
Actual Expenditures:	\$40,659,000	\$40,659,000	\$40,659,000

⁵FY 17/18 expenditures were not reconciled at the time of submission last year. The APM expenditures were updated to match the final numbers that were submitted to the Department of Finance.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Program: 20 (4515)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$148,770,000	\$155,009,000	\$156,624,000
Actual Expenditures:	\$143,476,000	\$148,770,000	\$155,268,000
Budget to Actual Expenditures:	\$5,294,000	\$6,239,000	\$1,356,000
Key Classifications		Authorized PYs	Vacancies
Youth Correctional Counselor		237.5	13.6
Youth Correctional Officer		198.7	19.9
Parole Agent I Youth Authority		36.0	3.8
Total Positions: 882.0	Total Vacancies: 67.7		

Program: 21 (4520)	FY 16/17	FY 17/18	FY18/19
Total Budget:	\$23,710,000	\$24,365,000	\$25,506,000
Actual Expenditures:	\$19,230,000	\$21,655,000	\$21,737,000
Budget to Actual Expenditures:	\$4,480,000	\$2,710,000	\$3,769,000
Key Classifications		Authorized PYs	Vacancies
Teaching Assistant, Correctional Facility		27.0	6.8
Teacher (High School-Social Science), Correctional Facility		13.0	4.0
Teacher (High School-English/Language Arts), Correctional Facility		12.0	1.8
Total Positions: 186.8	Total Vacancies: 43.8		

Program: 23 (4525)	FY 16/17	FY 17/18	FY18/19
Total Budget:	\$22,395,000	\$23,322,000	\$24,234,000
Actual Expenditures:	\$20,430,000	\$22,802,000	\$23,115,000
Budget to Actual Expenditures:	\$1,965,000	\$519,000	\$1,119,000
Key Classifications		Authorized PYs	Vacancies
Psychologist-Clinical, Correctional Facility		23.2	2.2
Registered Nurse, Correctional Facility		21.8	3.6
Licensed Vocational Nurse, Correctional Facility		12.8	2.6
Total Positions: 132.3	Total Vacancies: 12.5		

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Program: 25 (4530)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$4,082,455,000	\$4,272,492,000	\$4,500,016,000
Actual Expenditures:	\$4,028,106,000	\$4,255,841,000	\$4,467,237,000
Budget to Actual Expenditures:	\$54,349,000	\$16,651,000	\$32,779,000
Key Classifications		Authorized PYs	Vacancies
Correctional Officer		23,170.5	1,988.7
Correctional Sergeant		2,618.9	264.8
Correctional Lieutenant		1,065.4	106.2
Total Positions: 27,499.7	Total Vacancies: 2,332.0		

Program: 27 (4540)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$1,621,193,000	\$1,710,300,000	\$1,806,442,000
Actual Expenditures:	\$1,608,219,000	\$1,701,617,000	\$1,800,528,000
Budget to Actual Expenditures:	\$12,974,000	\$8,683,000	\$5,914,000
Key Classifications		Authorized PYs	Vacancies
Correctional Counselor I		979.8	138.6
Correctional Supervising Cook		849.8	155.9
Case Records Technician		672.3	214.3
Total Positions: 7,831.5	Total Vacancies: 1,042.4		

Program: 28 (4545)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$279,526,000	\$250,888,000	\$190,235,000
Actual Expenditures:	\$255,029,000	\$247,788,000	\$185,524,000
Budget to Actual Expenditures:	\$24,497,000	\$3,100,000	\$4,711,000
Key Classifications		Authorized PYs	Vacancies
Correctional Counselor I		38.6	2.8
Correctional Case Records Analyst		33.0	12.2
Correctional Sergeant		24.5	0.0
Total Positions: 221.1	Total Vacancies: 11.2		

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Program: 29 (4550)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$652,318,000	\$645,590,000	\$691,502,000
Actual Expenditures:	\$613,616,000	\$610,643,000	\$677,798,000
Budget to Actual Expenditures:	\$38,702,000	\$34,947,000	\$13,704,000
Key Classifications		Authorized PYs	Vacancies
Office Technician		352.4	74.4
Associate Governmental Program Analyst		308.5	22.6
Personnel Specialist		298.0	23.4
Total Positions: 2,930.1	Total Vacancies: 343.6		

Program: 30 (4555)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$304,258,000	\$331,635,000	\$361,414,000
Actual Expenditures:	\$301,331,000	\$326,011,000	\$359,931,000
Budget to Actual Expenditures:	\$2,927,000	\$5,624,000	\$1,483,000
Key Classifications		Authorized PYs	Vacancies
Parole Agent I, Adult Parole		1,222.7	226.4
Parole Agent II, Adult Parole, Supervisor		179.7	44.5
Program Technician I		170.7	35.5
Total Positions: 1,946.0	Total Vacancies: 180.6		

Program: 31 (4560)	FY 16/17	FY 17/18	FY 18/19
Division of Adult Parole Operations (DAPO), Total Budget:	\$75,634,000	\$76,184,000	\$83,012,000
DAPO, Actual Expenditures:	\$67,093,000	\$74,689,000	\$81,742,000
Division of Rehabilitative Programs (DRP) Total Budget:	\$130,906,000	\$140,229,000	\$142,929,000
DRP, Actual Expenditures:	\$115,204,000	\$139,373,000	\$139,922,000
Female Residential Multi-Service Center (FRMSC), Total Budget:	\$0	\$0	\$0
FRMSC, Actual Expenditures:	\$0	\$0	\$0
Budget to Actual Expenditures:	\$24,243,000	\$2,351,000	\$4,277,000
Key Classifications		Authorized PYs	Vacancies
Clinical Social Worker (Health/Correctional Facility), Safety		102.1	19.5
Office Technician		11.5	3.4
Supervising Psychiatric Social Worker I, Correctional Facility		8.8	(0.3)
Total Positions: 169.0	Total Vacancies: 40.8		

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Program: 32 (4565)	FY 16/17	FY 17/18	FY 18/19
DAPO, Total Budget:	\$53,111,000	\$58,075,000	\$62,718,000
DAPO, Actual Expenditures:	\$50,060,000	\$56,221,000	\$59,898,000
OCS, Total Budget:	\$13,295,000	\$14,018,000	\$14,986,000
OCS, Actual Expenditures:	\$14,023,000	\$15,026,000	\$16,291,000
Budget to Actual Expenditures:	\$2,323,000	\$846,000	\$1,515,000
Key Classifications		Authorized PYs	Vacancies
Correctional Case Records Analyst		65.0	13.8
Special Agent Department of Corrections		47.0	3.3
Associate Governmental Program Analyst		36.0	12.9
Total Positions: 344.3	Total Vacancies: 67.6		

Program: 33 (4570)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$1,215,000	\$1,221,000	\$825,000
Actual Expenditures:	\$323,000	\$672,000	\$727,000
Budget to Actual Expenditures:	\$892,000	\$549,000	\$98,000
Key Classifications		Authorized PYs	Vacancies
Associate Governmental Program Analyst		2.0	0.1
Staff Services Analyst (Gen)		1.0	0.0
Staff Services Manager I		1.0	0.0
Total Positions: 5.0	Total Vacancies: 0.1		

Program: 35 (4575)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$42,243,000	\$42,944,000	\$43,125,000
Actual Expenditures:	\$38,261,000	\$40,627,000	\$42,935,000
Budget to Actual Expenditures:	\$3,982,000	\$2,317,000	\$190,000
Key Classifications		Authorized PYs	Vacancies
Psychologist – Clinical, Correctional Facility		45.3	0.7
Administrative Law Judge I, Board of Parole Hearings		36.1	2.7
Office Technician (Typing)		31.8	6.9
Total Positions: 213.2	Total Vacancies: 7.7		

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Program: 36 (4580)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$7,156,000	\$7,453,000	\$7,771,000
Actual Expenditures:	\$6,465,000	\$7,334,000	\$7,644,000
Budget to Actual Expenditures:	\$691,000	\$119,000	\$127,000
Key Classifications		Authorized PYs	Vacancies
Associate Governmental Program Analyst		18.0	14.5
Attorney		7.0	6.2
Graduate Legal Assistant		6.0	5.2
Total Positions: 61.5	Total Vacancies: 8.1		

Program: 45 (4585)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$206,211,000	\$226,393,000	\$231,111,000
Actual Expenditures:	\$200,736,000	\$221,909,000	\$227,143,000
Budget to Actual Expenditures:	\$5,475,000	\$4,484,000	\$3,968,000
Key Classifications		Authorized PYs	Vacancies
Teacher, High School Education, Correctional Facility		646.0	185.5
Library Technical Assistant (Safety)		84.0	30.9
Vocational Instructor-Office Technologists		83.0	8.1
Total Positions: 1,559.0	Total Vacancies: 201.6		

Program: 46 (4590)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$126,032,000	\$118,686,000	\$127,563,000
Actual Expenditures:	\$115,778,000	\$115,629,000	\$117,715,000
Budget to Actual Expenditures:	\$10,254,000	\$3,057,000	\$9,848,000
Key Classifications		Authorized PYs	Vacancies
Correctional Counselor III		49.6	4.3
Parole Service Associate		40.0	1.4
Office Technician (Typing)		24.0	1.9
Total Positions: 181.5	Total Vacancies: 14.9		

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Program: 47 (4595)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$61,087,000	\$69,150,000	\$75,696,000
Actual Expenditures:	\$60,954,000	\$68,451,000	\$73,961,000
Budget to Actual Expenditures:	\$133,000	\$699,000	\$1,735,000
Key Classifications		Authorized PYs	Vacancies
Materials And Stores Supervisor I		162.0	21.9
Prison Canteen Manager II		36.0	3.4
Materials And Stores Supervisor II		29.0	3.1
Total Positions: 275.0	Total Vacancies: 30.4		

Program: 48 (4600)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$24,549,000	\$22,291,000	\$23,288,000
Actual Expenditures:	\$21,832,000	\$21,668,000	\$22,194,000
Budget to Actual Expenditures:	\$2,717,000	\$623,000	\$1,094,000
Key Classifications		Authorized PYs	Vacancies
Associate Governmental Program Analyst		77.0	11.9
Community Resource Manager		35.0	8.5
Staff Services Manager I		20.0	0.7
Total Positions: 194.0	Total Vacancies: 26.5		

Program: 50.10 (4650)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$1,803,509,000	\$1,924,528,000	\$2,085,700,000
Actual Expenditures:	\$1,798,109,000	\$1,924,400,000	\$2,085,624,000
Budget to Actual Expenditures:	\$5,400,000	\$126,000	\$76,000

Program: 50.20 (4655)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$156,044,000	\$163,680,000	\$173,540,000
Actual Expenditures:	\$156,044,000	\$163,636,000	\$173,176,000
Budget to Actual Expenditures:	\$0	\$44,000	\$364,000

Program: 50.30 (4660)	FY 16/17	FY 17/18	FY18/19
Total Budget:	\$400,137,000	\$443,952,000	\$475,022,000
Actual Expenditures:	\$382,183,000	\$443,948,000	\$458,309,000
Budget to Actual Expenditures:	\$17,954,000	\$4,000	\$16,713,000

Supplemental Report of the 2018-19 Budget Package
 Annual Performance Measures

Program: 50.40 (4665)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$253,757,000	\$264,293,000	\$395,773,000
Actual Expenditures:	\$250,697,000	\$264,207,000	\$393,487,000
Budget to Actual Expenditures:	\$3,060,000	\$86,000	\$2,286,000

Program: 50.50 (4670)	FY 16/17	FY 17/18	FY 18/19
Total Budget:	\$55,112,000	\$51,408,000	\$50,624,000
Actual Expenditures:	\$52,643,000	\$51,130,000	\$49,724,000
Budget to Actual Expenditures:	\$2,469,000	\$278,000	\$900,000

d) Program 10 (4500) (Administration)

List of all information technology projects reportable to the State Chief Information Officer, including the project cost and the current status of each project.

Information Technology Projects Reportable to State CIO		
Project Name	Project Cost (Total Project Cost, which is planned development costs and a full year of maintenance from the approved FSR)	Current Status
Automated Reentry Management System (ARMS)	<p>Total Project Cost: \$62,929,901</p> <p>Projected total cost (Actuals through 6/30/2019): \$30,400,000</p> <p>Note: Some of the work was completed by State Staff so a portion of the vendor budget was not expended. ARMS business objectives were met with phase II so Management made a business decision not to expand to phase III (Non-contracted service providers and counties).</p>	The ARMS project was successfully completed on October 31, 2018. Prior to fiscal year 2018-2019, the project completed training and roll out of basic and full functionality of the ARMS case management system to over 400 Community Contract providers with over 2,500 rehabilitative program types such as Substance Use Disorder Treatment, Anger Management, Criminal Thinking and Family Relationships for up to 4,000 unique end-users. Currently, ARMS collects data on over 750 contract providers within the institutions and community.
Statewide Correctional Video Surveillance	<p>Total Project Cost: \$385,896,040</p> <p>Actuals through 6/30/2019: \$13,496,426</p> <p>Note: The remainder of the project beyond the scope described on the right has not been funded beyond a small installation at San Quentin.</p>	During FY 2018-19, CDCR installed the system with 178 cameras in designated areas at CSP-SAC. The areas of implementation included at the Psychiatric Services Unit, Treatment Centers, and Administrative Segregation Units and Enhanced Out Patient Units. Previous installations included an audio/video surveillance system which included over 700 cameras at High Desert State Prison and 500 cameras at the Central California Women's Facility. CDCR also installed 74 cameras in the housing units at the Valley State Prison, an effort funded by a federal Prison Rape Elimination Act grant.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(f) Program 20 (4515) (Juvenile Operations)³

Average daily ratio of direct care staff to youth	FY 16/17	FY 17/18	FY 18/19
Direct care staff/youth:	0.67	0.70	N/A

Use rate per 100 days^{6, 7}:

DJJ combines all three Isolation, Confinement and Segregation	0.82 (PbS)	1.58 (PbS)	2.75(PbS) ⁶
---	------------	------------	------------------------

Number of and Rate per 100 Youth:

Assault on Staff:	10	2	12
Assault on Youth:	65	56	56

Number of and Rate per 100 Youth:

Staff Use of Force on Youth:	100	90	73
Use of Chemical Restraints on Youth:	103	104	105

Staff Use of Force on mental health youth:

Number of incidences:	113	67	91
Incident rate per 100:	18	10.8	17.2

Totals

Number of days in lockdown:	0	0	0
Time cuts given: (Program Credits and Restorations Combined)	-691 months	-932 months	-970 months
Escapes:	0	0	0

Grievance Totals:

Emergency:	4	2 ⁸	8
Staff action:	109	88	82
Medical:	6	9	15
Regular:	269	313 ⁷	453

⁶Indicates the number of days youth are held in isolation, confinement, or segregation calculated as a rate per youth per 100 service days.

⁷Indicates the number of days youth in living units in limited program as a rate per youth per 100 service days. PbS stands for Performance Based Standards.

⁸The FY 17-18 number for regular grievance totals was originally 291. There was an error in the data for a previous month that resulted in a zero. The error was corrected which caused an increase to 313 for regular grievances and an increase in emergency grievances to 2. The data for FY 17-18 has been corrected to show the correct numbers.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

For each juvenile facility: (i) percentage of audit items found in substantial compliance, (ii) percentage of audit items found in partial compliance, (iii) percentage of audit items found in noncompliance, (iv) percentage of Safety and Welfare audit items found in compliance, (v) percentage of Youth with Disabilities Program audit items found in compliance, (vi) percentage of Health Care Services audit items found in compliance, (vii) percentage of Mental Health audit items found in compliance, (viii) percentage of Education Services audit items found in compliance, (ix) percentage of Sexual Behavior Treatment Program audit items found in compliance, and (x) percentage of Dental Services audit items found in compliance. For each juvenile facility: (i) population by living unit type, and (ii) average length of stay.

Facility Name: NACYCF	FY 16/17	FY 17/18	FY 18/19
Average length of youth stay ⁹ :	27.75	30	26
Youth population by living unit type:			
Clinic	35	30	38
Core Programs	126	112	144
Mental Health Programs	18	29	21
Sexual Behavior Treatment Programs	25	24	28
Behavioral Treatment Programs	17	15	21
Facility Name: OHCYCF	FY 16/17	FY 17/18	FY 18/19
Average length of youth stay ⁷ :	25.8	23	26
Youth population by living unit type:			
Core Programs	97	96	82
Mental Health Programs	0	0	0
Sexual Behavior Treatment Programs	64	60	60
Behavioral Treatment Programs	13	14	11
Substance Abuse Programs	0	0	0
Facility Name: VYCF (Male & Female)	FY 16/17	FY 17/18	FY 18/19
Average length of youth stay ⁷ :	29.3	30	28
Youth population by living unit type:			
Clinic	0	0	0
Core Programs	168	150	164
Mental Health Programs	23	29	32
Behavior Treatment Programs	11	15	12
Substance Abuse Programs	0	0	0
Facility Name: PGYCC	FY 16/17	FY 17/18	FY 18/19
Average length of youth stay ⁷ :	20	14	9
Youth population by living unit type:			
Main Camp	59	56	73

⁹Average length of youth stay is counted in months.

(g) Program 21 (4520) (Juvenile Education, Vocations, and Offender Programs)³

	FY 16/17	FY 17/18	FY 18/19
ADP of youth requiring mental health care ¹⁰	59	58	53
Number of suicides	0	0	0
Number of high school graduates	159	113	105
Number of General Equivalency Degree (GED) certificates earned	23	26	34
Number of vocational certificates earned	122	109	99
Number of youth attending Post-Secondary Courses	85	86	190
Total Average Daily Attendance	390	318	320
High School: enrolled/eligible ¹¹	385/388	294/300	288/290
Average daily attendance ¹²	327	258	257
Vocational Courses: enrolled/eligible	536/785	404/676	430/678
College Courses: enrolled/eligible	136/512	152/514	190/607

¹⁰The figures that were reported for FY 16/17 and FY 17/18 for the “ADP for Youths Requiring Mental Health Care” were incorrect on the previous Annual Performance Measure report based on a review of calculations. Revisions were made to the FY 17/18 amounts.

¹¹This depicts point-in-time actual numbers on the first day of the school year.

¹²DJJ does not capture attendance for College Courses because of the high transition rate of college-eligible students (many starts and stops within a semester for a number of reasons). Likewise, DJJ does not capture Vocational numbers separately from our High School numbers. Since DJJ operates as a Local Education Agency, the overall “Average Daily Attendance for High School” captures both academic and career-technical education classrooms.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(i) Program 23 (4525) (Juvenile Health Care)³

	FY 16/17	FY 17/18	FY 18/19
Total number of new arrivals provided with medical screening within 24 hours of arrival.	311	317	367
Total number of new arrivals provided with dental screening within 24 hours of arrival.	311	317	367
Total number of new arrivals provided with mental health screening within 24 hours of arrival.	311	317	367
Total number of arrivals with a complete physical exam within 7 days of arrival.	311	309	379
Total number of arrivals with a dental exam within 14 days of arrival.	310	312	365

(j) Program 25 (4530) (Adult Corrections and Rehabilitation Operations – General Security)

	FY 16/17	FY 17/18	FY 18/19
The ADP and average length of stay of all inmates in a Segregated Housing Unit (SHU):	942 ADP/ N/A	822 ADP/ N/A	794 ADP/ N/A
The ADP and average length of stay of all inmates in an ASU Housing Unit:	3,360 ADP/ 75 days	3,412 ADP/ 79 days	3,685 ADP/ 81 days
The ADP in ASU overflow housing units:	0	0	0
The number of SNY inmates who have been endorsed and are awaiting transfer:	588	355	104
Total Average Number of SNY Inmates Awaiting Transfer, Level I:	19	33	0
Total Average Number of SNY Inmates Awaiting Transfer, Level II:	384	220	51
Total Average Number of SNY Inmates Awaiting Transfer, Level III:	188	19	22
Total Average Number of SNY Inmates Awaiting Transfer, Level IV:	286	83	31
Number of lockdowns initiated: ¹³	291	4	10
Number of modified programs initiated: ¹⁴	N/A	254	238
Number of inmate grievances filed:	171,788	189,042	191,911
Number of inmate grievances responded to at the first level of the grievance process:	36,349	47,345	50,974
Number of inmate grievances responded to at the second level of the grievance process:	22,217	30,397	31,047
Number of inmate grievances responded to at the third level of the grievance process:	9,210	11,172	13,612
Number of inmate escapes:	33	62 ¹⁵	58

¹³Data collection for lockdowns and modified programs was collected and reported as a combined number until January 2017. Beginning January 2017, these data were separated. This report has been updated to reflect the current data collection and reporting for these metrics.

¹⁴Data collection for lockdowns and modified programs was collected and reported as a combined number until January 2017. Beginning January 2017, these data were separated. This report has been updated to reflect the current data collection and reporting for these metrics.

¹⁵Inmate was released in error by CDCR to the custody of Immigration Naturalization Service (INS). INS then deported the inmate to Mexico. Office of Correctional Safety (OCS) was notified of the early release 19 days after the fact; by then, the inmate had been deported.

(j) Program 25 (4530) (Adult Corrections and Rehabilitation Operations – General Security) (continued)

	FY 16/17	FY 17/18	FY 18/19
Number of escapees captured:	32	61	56 ¹⁶
Number of inmate assaults on staff: ¹⁷	2,171	2,424	3,080
Rate of assaults per 100 inmates:	1.8	2.1	2.6
Number of inmate assaults on other inmates: ¹⁸	2,363	2,704	3,490
Rate of assaults per 100 inmates:	2.0	2.3	2.9
Total number of inmate assaults: ¹⁹	4,534	5,128	6,570
Rate of total inmate assaults per 100 inmates:	3.9	4.3	5.5

¹⁶The 2 inmates not captured and still at large – 1. Inmate was released in error by CDCR to the custody of INS – INS then deported the inmate to Mexico. 2. Inmate was a “county boarder” therefore after 24 hours, if we had not captured the inmate, the responsibility goes to LASO.

¹⁷Count includes assaults and batteries.

¹⁸Count includes assaults, batteries, and homicides.

¹⁹Total assaults are the sum of assault, battery, and homicide incidents on staff and inmates. Total does not take into account that a single incident can have multiple inmates and/or staff involved.

**(k) Program 25 (4530) (Adult Corrections and Rehabilitation
 Operations – Security Overtime)**

	FY 16/17	FY 17/18	FY 18/19
Total correctional officer overtime hours:	5,691,289	6,180,261	6,356,194
Total correctional officer expenditures:	\$316,261,001	\$353,811,934	\$375,827,888
Amount of overtime attributable to vacancies:	\$43,825,836	\$49,073,416	\$50,662,334
Amount of overtime attributable to sick leave relief:	\$77,884,469	\$72,588,267	\$74,287,976
Amount of overtime attributable to medical guarding and medical transportation:	\$66,390,058	\$80,638,673	\$91,484,505
Amount of overtime attributable to transportation:	\$3,174,544	\$3,614,000	\$4,408,963
Amount of overtime attributable to other factors:	\$124,986,083	\$147,897,578	\$154,984,110
Total overtime for all custody prison staff:	\$393,265,000	\$436,309,593	\$460,257,123

(I) Program 27 (4540) (Adult Corrections and Rehabilitation Operations)

	FY 16/17	FY 17/18	FY 18/19
Number of special repair and deferred maintenance projects that are funded for construction:	177	151	118
Number of special repair and deferred maintenance projects that have not completed study or design, or are not yet funded for construction: ²⁰	1,293	1,176	1,076
Inmate Leisure Time Activity Group participation levels: ²¹	866,917	1,593,803	1,749,273

²⁰Represents a cumulative fiscal year-to-date total where study, design and/or construction have not been initiated (backlog).

²¹Inmate Leisure Time Activity Group participation is the count of each inmate every time the program meets (multiple counts of inmates will occur).

(m) Program 28 (4545) (Adult Corrections and Rehabilitation Operations – Contracted Facilities)

	FY 16/17	FY 17/18	FY 18/19
Number of lockdowns initiated:	5	4	0
Average duration of all lockdowns:	5 days	6 days	N/A
Number of inmate grievances filed:	3,183	3,564	2,645
Number of inmate grievances responded to at the first level of the grievance process:	375	842	560
Number of inmate grievances responded to at the second level of the grievance process:	723	837	542
Number of inmate grievances responded to at the third level of the grievance process:	205	198	155
Number of inmate escapes:	6	9	12
Number of escapees captured:	6	9	12
Number of inmate assaults on staff:	57	55	29
Rate of assaults per 100 inmates:	.67	.65	.43
Number of inmate assaults on other inmates:	281	271	89
Rate of assaults per 100 inmates:	3.28	3.20	1.33
Total number of inmate assaults:	338	326	118
Rate of total inmate assaults per 100 inmates:	3.95	3.85	1.76

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(o) Program 30 (4555) (Parole Operations – Adult – Supervision)

	FY 16/17	FY 17/18	FY 18/19
Number of parolees discharged at the 13th month of parole	538	378	289
Number of parolees discharged at the 25th month of parole	1,483	1,345	1,102
Number of parolees at large	4,956	4,352	4,659
Total number of parolees returned to custody ²²	4,483	4,455	4,469
Number of returns as a percentage of the total parole population ²³	10.6%	10.1%	9.5%
Number of parolees returned to custody with a new term	4,453	4,422	4,435
Number returned with a new term as a percentage of the total parole population ²¹	10.5%	10%	9.5%
Number of returns for a felony crime	4,453	4,422	4,435
Number of parolees returned to custody for a technical parole violation only	22,731	24,400	27,528
Number returned with a technical violation as a percentage of the total parole population	53.6%	55.2%	58.8%
Number of program referrals for parole violations	36,548	39,175	43,996
Number of high risk sex offenders	4,384	4,379	4,584
Number of non-high risk sex offenders	4,096	4,679	5,081

²²Figures reflect total number of parolees returned to prison.

²³The Parole ADP for FY 2016-17 is 42,430, the Parole ADP for FY 2017-18 is 44,232, and for FY 2018-19 the Parole ADP is 46,841.

(p) Program 31 (4560) (Parole Operations – Adult – Community Based Programs)

	FY 16/17	FY 17/18	FY 18/19
Total number of Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) reentry assessments performed for inmates prior to release to parole	21,821 ²⁴	21,466	22,061
Total Re-entry COMPAS assessments as a percentage of the total eligible paroling population	97.5%	97.6%	97.7%
Number of mentally ill parolees	13,488	14,584	15,849
Percentage of mentally ill parolees receiving treatment service	100%	100%	100%

Number of parolees served, cost per participant (or slot), and completion rates for each of the following programs: (i) day reporting centers, (ii) parole service centers, (iii) restitution centers, (iv) male residential multiservice centers, (v) female residential multi-service centers, (vi) community based coalitions, (vii) other community-based programs, (viii) sober living environment, (ix) day treatment for mentally ill parolees, (x) computerized literacy learning centers, (xi) Employment Development Department programs, (xii) parolee employment program, (xiii) offender employment continuum, (xiv) post-parole offender employment continuum, (xv) parole outpatient clinic, (xvi) high risk sex offender treatment, and (xvii) substance abuse treatment and recovery. Express values for each fiscal year as: Number of parolees served/cost per participant (or slot)/completion rate (Num/Cost/Rate)

Program	FY 16/17	FY 17/18 ²⁵	FY 18/19
	Num/Cost/Rate	Num/Cost/Rate	Num/Cost/Rate
Day Reporting Centers (DRC)	6,298 / \$2,749 / 24%	5,387 / \$3,897 / 27%	7,221 / \$3,350 / 27%
Parole Service Centers (PSC)	1,914 / \$4,359 / 19%	897 / \$4,503 / 14%	981 / \$4,438 / 14%
Male Residential Multiservice Centers (RMSC) ²⁶	1,299 / \$4,968 / 34%	1,084 / \$5,272 / 17%	243 / \$0 / 2%

²⁴A portion of the 21,821 completed assessments were completed on inmates who were later determined to be outside the eligible paroling populations, i.e. PRCS, ICE holds; these assessments are not included in the 97.5% of completed Re-Entry COMPAS assessments as they do not fall within the eligible paroling population. Adult Parole Offender Management System (APOMS).

²⁵Beginning in FY 17/18 CDCR began using Automated Reentry Management System data rather than self-reported data.

²⁶RMSC closed at the end of FY 17/18. The 243 participants shown in FY 18/19 were the last remnants to be exited from the program.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

Program	FY 16/17	FY 17/18 ²⁵	FY 18/19
	Num/Cost/Rate	Num/Cost/Rate	Num/Cost/Rate
Community Based Coalitions (CBC)	736 / \$5,132 / 20%	1,142 / \$4,015 / 19%	1,649 / \$3,390 / 21%
Day Treatment for Mentally Ill Parolees (ISMIP)	575 / \$17,968 / N/A	575 / \$19,246 / N/A	615 / \$19,602 / N/A
Computerized Literacy Learning Centers (CLLC) ^{27, 26}	6,020 / \$537 / N/A	3,989 / \$885 / N/A	3,444 / \$915 / N/A
Parole Outpatient Clinic	13,488 / \$1,307 / N/A	14,584 / \$1,269 / N/A	15,849 / \$1,251 / N/A
High Risk Sex Offender Treatment	5,893 / \$2,236 / N/A	5,275 / \$3,339 / N/A	5,089 / \$3,734 / N/A
Substance Abuse Treatment and Recovery (STAR) ²⁸	3,467 / \$714 / 21%	3,040 / \$868 / 45%	2,636 / \$972 / 32%
Female Offender Treatment and Education Programs (FOTEP) ²⁹	N/A	683 / \$10,700 / 33%	766 / \$1,433 / 28%
Specialized Treatment and Offender Programming (STOP) ²⁷	N/A	8,049 / \$8,266 / 30%	14,979 / \$5,633 / 35%
Transitional Housing Programs (THP) ²⁷	N/A	762 / \$6,288 / 22%	1,050 / \$7,363 / 39%

²⁷CLLC is open entry/exit: not able to calculate completion rate.

²⁸CLLC and STAR contracts are scheduled to end after FY 18/19 and will not appear on future reports.

²⁹FOTEP, STOP, and THP programming information was not previously provided by DRP until FY 17/18.

(r) Program 35 (4575) (Board of Parole Hearings [BPH] – Adult Hearings)

	FY 16/17	FY 17/18	FY 18/19
Number of hearings/proceedings held (FY 13/14 & 14/15 ISL & DSL Cases) ³⁰	3,540	N/A	N/A
Percentage of lifer hearings postponed due to state fault (Suitability) ³¹	17.8%	N/A	N/A
Number of lifer hearings backlogged ³²	166	N/A	N/A
Percent of lifer hearings backlogged ³³	3.1%	N/A	N/A
Number of inmates applying for the Foreign Prisoner Transfer Program ³⁴	198	N/A	N/A
Number of inmates transferred to foreign countries ³⁵	2	N/A	N/A

³⁰The “hearings held” total is from the Board’s Information Technology System (BITS), Suitability Hearing Results Summary report for hearings resulting in a grant, denial, stipulation, or tie vote decision. Notably, these totals include information for inmate’s sentenced pursuant to indeterminate sentencing laws (lifer) or sentenced pursuant to determinate sentencing laws (DSL).

³¹The percentage of state fault postponements is from the BITS, Suitability Hearing Results Summary report. Notably, the percentage is of the total number of scheduled proceedings (FY 2016-17 is 5,331). Additionally, these percentages include information for lifer and DSL inmates.

³²The “backlog” total is from BITS, Backlog Monthly Review report. Notably, these totals include information for lifer and DSL inmates.

³³The “backlog” percentage is calculated by dividing the FY backlog number from the BITS Backlog Monthly Review report by the FY total scheduled hearings from the Suitability Hearings Results Summary report. Notably, these totals include information for lifer and DSL inmates.

³⁴The number of inmates applying for the international prisoner transfer process is from the BITS, IPT - Reviewer Summary report.

³⁵The number of inmates applying for the international prisoner transfer process is from the BITS, IPT – Snapshot Summary report.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(s) Program 35 (4575028) (BJH – Youth Hearings)^{36, 37, 3}

	FY 16/17	FY 17/18	FY 18/19
Total number of hearings	491	435	375
Percentage that result in a release to county probation	48%	56%	57%
Percentage that result in denial of discharge	52%	44%	43%
Total number of parole discharges	0	0	0
Percentage of honorable discharges	0	0	0
Percentage of general discharges	0	0	0

³⁶Parole jurisdiction and supervision of juvenile offenders was terminated January 2013.

³⁷Honorable discharge has been redefined in Senate Bill 625 effective January 2018.

**(u) Program 45 (4585) (Education, Vocations, and Offender Programs
– Adult – Education)**

	FY 16/17	FY 17/18	FY 18/19
Total number of inmates assessed as in need of academic education (based on TABE score < 9.0)	59,340	57,664	55,149 ³⁸
Percent of inmates assessed as in need of academic education assigned or enrolled in programs	68.0%	57.0%	78.0%
Percent of available academic program slots filled	93.6%	96.6%	97.0% ³⁹
Academic program attendance rate	73.0%	70.5%	69.8%
Annual number of TABE assessments completed	66,649	62,924	50,017
Percent of inmates completing TABE assessments	96.0%	95.8%	95.8% ⁴⁰
Comprehensive Adult Student Assessment Systems learning gain rate	53.8%	39.1%	34.5% ⁴¹
GEDs and diplomas earned ⁴²	4,102	3,555	3,223
Number of inmates assessed as in need of vocational programming	41,604	41,809	41,137 ⁴³
Percent of vocational program slots filled	92.1%	93.0%	92.9%
Vocational program attendance rate	69.5%	65.7%	66.3%
Vocational program completion rate	35.8%	27.4%	16.0%
Vocational program achievement rate	29.9%	49.4%	48.1% ⁴⁴
Certificates earned	34,751	40,438	28,791

³⁸The number of inmates assessed for adult education is the number of inmates with a TABE reading score of less than 9.0, and the percent of inmates is the number of inmates who were enrolled in an adult education program divided by the number assessed. This percentage is the average of all twelve months in the Fiscal Year.

³⁹General Population and Alternative Programming had a 94.8% Enrollment Rate and Voluntary Education Programming had a 98.0% Enrollment Rate.

⁴⁰Number of inmates that have taken TABE Assessment divided by total number of inmates from Master Offender List as of June 26, 2019.

⁴¹Number of CASAS Benchmarks divided by the Average Academic Enrollment for the Fiscal Year. This data was sourced directly from OCE beginning in FY 16/17.

⁴²DRP began using a different methodology to obtain GEDs and High School Diplomas in October, 2017. The numbers for FY 16/17 is using the new methodology.

⁴³The number of inmates assessed for vocational programming is the number of inmates who have received a score of Probable or Highly Probable in the Employment Problems scale on the COMPAS assessment.

⁴⁴Number of Component Completions divided by the number of Total Certificates Earned.

**(v) Program 46 (4590) (Education, Vocations, and Offender Programs
– Adult- Substance Abuse Programs)**

	FY 16/17	FY 17/18	FY 18/19
Number of inmates assessed as in need based on COMPAS ⁴⁵	73,234	73,852	72,638
Percent of inmates assessed as in need of assigned or enrolled in programs	15.6%	22.1%	25.7%
Percent of program slots filled	86.2%	90.3%	90.0%
Attendance rate	77.6%	76.1%	75.0%
Completion rate	54.7%	49.7%	51.2%
Percent attending aftercare	49.7%	69.4%	52.7%
Percentage of aftercare program slots filled	93.8%	98.6%	86.6%

⁴⁵Data is from the Master Offender List file for the last week of the 2018-19 fiscal year. The COMPAS weekly file has been discontinued by EDMB effective August 1, 2013. The Master Offender List has been designed to take the place of the COMPAS weekly as an inmate-level data set.

**(w) Program 47 (4595) (Education, Vocations, and Offender Programs
– Adult – Inmate Activities)**

	FY 16/17	FY 17/18	FY 18/19
Number of college program participants ^{46, 47}	14,757	18,574	19,814

⁴⁶The number of college program participants has increased due to the expansion of new opportunities in presenting college courses to offenders.

⁴⁷The data represents unique college program participants.

**(x) Program 48 (4600) (Education, Vocations, and Offender Programs–
Adult – Administration)**

	FY 16/17	FY 17/18	FY 18/19
Alcoholics Anonymous and Narcotics Anonymous participation levels	436,335	474,685	578,075
Number of rehabilitative programs	342	535	568 ⁴⁸
Annual number of COMPAS assessments completed for new prison inmates	23,464	22,386	21,180 ⁴⁹
Percentage of prison inmates with a completed COMPAS assessment ⁵⁰	85.4%	87.0%	87.6%
Number of program-related grievances	3,636	4,587	5,774

⁴⁸The number represents DRP funded Programs at CDCR Institutions, and In-State Contract beds, excluding PIA programs.

⁴⁹During FY 18/19 30,420 offenders were admitted to CDCR institutions, 21,180 or 69.6% received an assessment during FY 18/19.

⁵⁰Including exclusionary criteria: FY 16/17 – 91.9%, FY 17/18 – 93.3%, FY 18/19 – 93.3%.

(y) Program 50.10 (4650) (Medical Services – Adult)

	FY 16/17	FY 17/18	FY 18/19
Percentage of appointments using telemedicine (source: Telemedicine Scheduling System, TPA Claims) ⁵¹	30%	36%	Data ⁵² No Longer Exists
Percentage of appointments using only suitable telemedicine encounters as the denominator (source: Telemedicine Scheduling System, TPA Claims) ⁵³	60%	73%	Data ⁵¹ No Longer Exists
The percentage of specialty appointments that were provided via off-site specialty or teleservices. (source: EHRS)	N/A	N/A	55% ⁵¹

Number of referrals to community care/community hospital. Source: Census And Discharge Data Information System (CADDIS) – See below

<ul style="list-style-type: none"> Annualized bed days per 1000 inmates (source: CADDIS) 	379.5	388.6	322.1
<ul style="list-style-type: none"> Number of Hospital discharges (source: CADDIS) 	8,661	8,265	8,008
Number of referrals to specialty care (source: InterQual)	89,334	91,436	Data ⁵⁴ No Longer Exists
Number of referrals to specialty care (source: EHRS)	N/A	N/A	99,350
Number of aberrant days (source: TPA Claims)	156	433	145
Hours of nursing registry used ⁵⁵	846,175	906,523	672,502

⁵¹ Telemedicine percentages are based on medical telemedicine visits divided by the number of specialty appointments both on and off site.

⁵² Data source changed from the Telemedicine Scheduling System, TPA Claims to the Electronic Health Records System (EHRS). EHRS data shows the percentage of specialty appointments that were provided via off-site specialty or teleservices. A new row has been added to the table to reflect when the data source changed from the Telemedicine Scheduling System, TPA Claims to EHRS.

⁵³ The percentage of telemedicine visits is calculated using the actual number of telemedicine visits divided by a denominator which includes ONLY those “medical” visits that could potentially be suitable using telemedicine technology, e.g., surgery, procedures and many other technical interventions require face to face physician encounters, and these types of visits were NOT included in the denominator.

⁵⁴ Data source changed from the InterQual to the Electronic Health Records System (EHRS). A new row has been added to the table to reflect when the data source changed from InterQual to EHRS.

⁵⁵ Registry hours are included for the following classifications: Certified Nurse Assistants, Registered Nurses and License Vocational Nurses.

(y) Program 50.10 (4650) (Medical Services – Adult) (Continued)

Total death rate per 100,000 inmates per year ⁵⁶	201	235	241
• Non-Preventable death rate per 100,000 inmates per year	265	285	N/A ⁵⁷
• Possibly Preventable death rate per 100,000 inmates per year	16	11	N/A ⁵⁸
• Likely Preventable death rate per 100,000 inmates per year	0	0	N/A ⁵⁹

⁵⁶Death rate data are reported by calendar year (CY), FY 16/17 = CY 2016, FY 17/18 = CY 2017, FY 18/19 = CY 2018. Death rates are the number of deaths that year divided by the inmate population for that year multiplied by 100,000. Detailed rates may not add to total rates because of rounding.

⁵⁷Policy change. CCHCS does not categorize deaths by this category any longer.

⁵⁸Policy change. CCHCS does not categorize deaths by this category any longer.

⁵⁹Policy change. CCHCS does not categorize deaths by this category any longer.

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(z) Program 50.20 (4655) (Dental Services – Adult)

	FY 16/17	FY 17/18	FY 18/19
Number of initial comprehensive dental exams ⁶⁰	13,807	13,249	29,899
Number of periodic comprehensive dental exams ⁶¹	19,828	20,460	6,319
Other Exam ⁶²	150,202	145,174	126,269
Percent compliance with required timeframes for treatment	99%	98%	98%
Number of appeals related to dental care	1,912	1,773	2,024

⁶⁰The number of initial comprehensive dental exams is significantly higher than previous years due to the need to perform an initial comprehensive dental exam on each patient in order to create a patient record in Dentrix Enterprise even if he/she has an existing dental exam.

⁶¹The number of periodic comprehensive dental exams is significantly lower due to changes in the initial comprehensive dental exams.

⁶²The Other Exam category also includes the Comprehensive Perio Exam for FY 14/15 which is an important exam for oral health maintenance. In addition, this category includes Face-to-Face Triage, Reception Center Screening, Placement Evaluation, and Limited Problem Focused Exam (Daily Dental Encounter Form Codes: C0130, C0133, C0137, D0140 and D0180).

Supplemental Report of the 2018-19 Budget Package
Annual Performance Measures

(aa) Program 50.30 (4660) (Mental Health Services – Adult)

	FY 16/17	FY 17/18	FY 18/19
Percentage of mental health screenings completed within seven days of arrival ⁶³	85%	92%	97%
Percentage of mental health screenings completed within 72 hours of placement in an administrative segregation unit ⁶³	77%	91%	91%
Percentage of Correctional Clinical Case Management Services inmates seen at least every 90 days by primary clinician ^{63, 64}	97%	95%	98%
Percentage of Enhanced Outpatient Program inmates seen at least every other week by primary clinician ^{63, 65}	85%	89%	95%
Percentage of inmate-patients receiving follow-up assessment and treatment for five consecutive days after discharge from a mental health crisis bed ⁶³	96%	94%	97%
Number of appeals related to mental health care ⁶³	4,582	4,144	5,708 ⁶⁶

Dental and Mental Health Appeals

	FY 16/17	FY 17/18	FY 18/19
Institutional Level			
Dental Services	1,678	1,486	1,623
Mental Health	3,962	3,324	4,695
Third Level			
Dental Services	234	287	341
Mental Health	620	820	1,013
Total by Fiscal Year:	6,494	5,917	7,672

⁶³This data is based on Mental Health performance report indicators run for the indicated period of time. The data was validated by Mental Health to a reasonable degree of certainty. The data may differ from data run under different performance report indicators for different periods of time.

⁶⁴Data for FY 2018-19 is from MH Management Report, Timely PC Contact indicator (ML CCCMS drilldown). For prior FY the data was obtained using the ad hoc report.

⁶⁵Data for FY 2018-19 is from MH Management Report, Timely PC Contact indicator (ML EOP drilldown). For prior FY the data was obtained using the ad hoc report.

⁶⁶Previously reported as appeals. On September 1, 2017, regulations were adopted to address identified deficiencies and inconsistencies in the three-level health care appeals process. The new regulations, separate from custody appeals regulations, renamed the process to the health care grievance process.

Annual Performance Measures - Acronyms

Acronym	Full Name	Special Mission (Y/N)
ACU	Acute	Y
ADP	Average Daily Population	N
ASU	Administrative Segregation Unit	Y
CMP	Camp	N
CTC	Correctional Treatment Center	Y
DR	Condemned	Y
EOP	Enhanced Outpatient Program	Y
FH	Fire House	N
GP	General Population	N
HSP	Hospice	Y
ICF	Intermediate Care Facility	Y
LRH	Long Term Restricted Housing	Y
MCB	Mental Health Crisis Bed	Y
NDS	Non Disciplinary Segregation	Y
OHU	Outpatient Housing Unit	Y
PHU	Protective Housing Unit	Y
PIP	Psychiatric Inpatient Program	Y
PSU	Psychiatric Services Unit	Y
RC	Reception Center	N
RGP	Restricted Custody General Population	Y
SFH	SNY Firehouse	N
SHU	Security Housing Unit	Y
SNY	Sensitive Needs Yard	N
SNY EOP	Sensitive Needs Yard - Enhanced Outpatient Program	Y
SRH	Short Term Restricted Housing	Y
SWC	SNY MSF	N
THU	Transitional Housing Unit-KVSP Only	Y
WC	GP MSF	N