

(a) Overall Outcome Measures

Category	One Year	Two Year	Three Year
Percentage of adult offenders convicted of a new crime within one, two, and three years of release from prison. ¹	20.4%	36.6%	46.5%
Percentage of adult offenders returned to CDCR custody within one, two, and three years of release from prison. ¹	6.2%	16.1%	24.1%
Percentage of juvenile offenders arrested within one, two, and three years of release from a juvenile facility. ²	57.7%	69.5%	76.4%
Percentage of juvenile offenders returned or recommitted to state custody within one, two, and three years of release from a juvenile facility. ²	8.2%	17.7%	28.6%
Percentage of adult offenders arrested within one, two, and three years of release from prison. ¹	51.4%	63.9%	69.5%
Percentage of juvenile offenders with a conviction within one, two, and three years of release from a juvenile facility. ²	23.2%	37.7%	50.5%

Number of inmate deaths and inmate deaths as a percentage of the inmate population.

Inmate deaths: 159
 Percent of population: 0.1%

Number of juvenile youth deaths and juvenile youth deaths as a percentage of the youth population.

Youth deaths: In-custody youth (in facilities) = 2
 Percent of population: 0.3%

¹Most recent data available from the Recidivism Report for Offenders Released from the California Department of Corrections and Rehabilitation in Fiscal Year 2014-15.

²Most recent data available from the Recidivism Report for Youth Released from the Division of Juvenile Justice in Fiscal Year 2014-15.

(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, SNY, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	4,070	4,125	4,047
Final Allotment	\$205,216,036	\$219,078,910	\$230,733,847
Actual Expenditures	\$203,599,545	\$216,004,037	\$230,695,415
Difference	\$1,616,491	\$3,074,873	\$38,432
Average per inmate	\$50,025	\$52,365	\$57,005

Institution Name: Calipatria State Prison

Security Levels: 1 & 4

Special Missions: FH, WC, GP, SNY, ASU, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,698	3,500	3,209
Final Allotment	\$199,434,121	\$209,160,453	\$218,546,058
Actual Expenditures	\$200,361,227	\$210,460,919	\$219,370,953
Difference	-\$927,106	-\$1,300,466	-\$824,895
Average per inmate	\$54,181	\$60,132	\$68,362

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Institution Name: California City Correctional Facility
Security Levels: 2
Special Missions: ASU, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,375	2,396	2,212
Final Allotment	\$97,307,444	\$104,391,376	\$111,861,190
Actual Expenditures	\$95,751,456	\$102,072,390	\$109,301,375
Difference	\$1,555,988	\$2,318,986	\$2,559,814
Average per inmate	\$40,317	\$42,601	\$49,413

Institution Name: California Correctional Center
Security Levels: 1, 2, & 3
Special Missions: CMP, FH, GP, ASU, OHU, CAMPS

Category	FY 17/18	FY 18/19	FY 19/20
ADP	4,414	4,377	3,921
Final Allotment	\$188,029,070	\$197,277,675	\$206,596,131
Actual Expenditures	\$184,210,210	\$193,547,235	\$199,425,255
Difference	\$3,818,860	\$3,730,440	\$7,170,876
Average per inmate	\$41,734	\$44,219	\$50,861

Institution Name: California Correctional Institution
Security Levels: 1, 2, 3, & 4
Special Missions: FH, GP, SNY, ASU, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,536	3,808	3,687
Final Allotment	\$263,111,049	\$268,535,479	\$279,845,983
Actual Expenditures	\$262,291,703	\$269,087,047	\$282,575,470
Difference	\$819,346	-\$551,568	-\$2,729,487
Average per inmate	\$74,178	\$70,664	\$76,642

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Institution Name: Centinela State Prison
Security Levels: 1, 3, & 4
Special Missions: FH, WC, GP, SNY, ASU, CTC

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,414	3,435	3,461
Final Allotment	\$199,842,529	\$210,643,907	\$219,213,824
Actual Expenditures	\$200,828,007	\$209,650,560	\$222,024,283
Difference	-\$985,478	\$993,347	-\$2,810,459
Average per inmate	\$58,825	\$61,034	\$64,151

Institution Name: California Institution for Men
Security Levels: 1, 2, & RC
Special Missions: FH, GP, SNY, ASU, MCB, OHU, RC

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,584	3,691	3,497
Final Allotment	\$311,032,200	\$325,892,661	\$337,834,914
Actual Expenditures	\$313,945,943	\$333,791,983	\$351,957,449
Difference	-\$2,913,743	-\$7,899,322	-\$14,122,535
Average per inmate	\$87,597	\$90,434	\$100,646

Institution Name: California Men's Colony
Security Levels: 1, 2, & 3
Special Missions: FH, WC, GP, EOP, ASU, CTC, MCB

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,979	3,702	3,765
Final Allotment	\$296,181,210	\$301,174,849	\$307,457,616
Actual Expenditures	\$291,960,950	\$293,835,093	\$307,323,210
Difference	\$4,220,260	\$7,339,756	\$134,406
Average per inmate	\$73,376	\$79,372	\$81,627

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Institution Name: California Medical Facility

Security Levels: 1, 2, & 3

Special Missions: FH, WC, EOP, GP, ACU, ASU, CTC, HSP, ICF, MCB, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,489	2,407	2,503
Final Allotment	\$362,949,938	\$383,633,540	\$408,057,907
Actual Expenditures	\$369,095,342	\$393,290,983	\$414,713,249
Difference	-\$6,145,404	-\$9,483,443	-\$6,655,342
Average per inmate	\$148,291	\$163,322	\$165,687

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, SNY-EOP, SRH, THU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,128	3,250	3,240
Final Allotment	\$310,640,828	\$329,796,180	\$338,250,805
Actual Expenditures	\$318,150,154	\$333,830,019	\$341,681,670
Difference	-\$7,509,326	-\$4,033,839	-\$3,430,865
Average per inmate	\$101,711	\$102,717	\$105,458

Institution Name: California Rehabilitation Center

Security Levels: 1 & 2

Special Missions: FH, GP, SNY, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,544	2,512	3,445
Final Allotment	\$205,192,543	\$216,070,854	\$226,416,577
Actual Expenditures	\$205,691,865	\$214,329,500	\$235,118,817
Difference	-\$499,322	\$1,741,354	-\$8,702,240
Average per inmate	\$80,854	\$85,322	\$68,250

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Institution Name: Correctional Training Facility
Security Levels: 1 & 2
Special Missions: FH, GP, SNY, ASU, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	5,162	5,361	5,103
Final Allotment	\$241,780,954	\$247,268,382	\$261,001,282
Actual Expenditures	\$238,999,065	\$245,590,902	\$260,707,926
Difference	\$2,781,889	\$1,677,480	\$293,356
Average per inmate	\$46,300	\$45,811	\$51,090

Institution Name: Chuckawalla Valley State Prison
Security Levels: 1 & 2
Special Missions: FH, WC, SNY, ASU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,891	2,787	2,650
Final Allotment	\$132,390,255	\$142,861,547	\$152,644,652
Actual Expenditures	\$133,833,424	\$142,702,415	\$153,965,347
Difference	-\$1,443,169	\$159,132	-\$1,320,695
Average per inmate	\$46,294	\$51,203	\$58,101

Institution Name: California Healthcare Correctional Facility
Security Levels: 2
Special Missions: EOP, GP, ACU, ASU, CTC, ICF, MCB, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,489	2,679	2,794
Final Allotment	\$502,305,484	\$584,950,344	\$618,230,595
Actual Expenditures	\$484,803,786	\$586,099,989	\$626,236,100
Difference	\$17,501,698	-\$1,149,645	-\$8,005,505
Average per inmate	\$194,779	\$218,776	\$224,137

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Institution Name: Deuel Vocational Institution
Security Levels: 1, 2, 3, & RC
Special Missions: WC, GP, ASU, OHU, RC, VAR

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,279	2,231	2,101
Final Allotment	\$166,239,244	\$170,845,612	\$183,325,159
Actual Expenditures	\$163,426,677	\$170,064,632	\$184,853,915
Difference	\$2,812,567	\$780,980	-\$1,528,756
Average per inmate	\$71,710	\$76,228	\$87,984

Institution Name: Folsom State Prison – Men
Security Levels: 1, 2, & 3
Special Missions: FH, WC, GP, ASU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,447	2,804	2,859
Final Allotment	\$165,876,940	\$154,236,010	\$164,153,275
Actual Expenditures	\$165,131,128	\$152,651,189	\$167,629,877
Difference	\$745,812	\$1,584,821	-\$3,476,602
Average per inmate	\$67,484	\$54,441	\$58,633

Institution Name: High Desert State Prison
Security Levels: 1, 3, & 4
Special Missions: WC, SNY, GP, CTC, MCB, SRH

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,479	3,270	3,266
Final Allotment	\$208,025,541	\$217,251,544	\$230,509,950
Actual Expenditures	\$208,194,506	\$214,046,454	\$224,237,669
Difference	-\$168,965	\$3,205,090	\$6,272,281
Average per inmate	\$59,844	\$65,458	\$68,659

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Institution Name: Ironwood State Prison
Security Levels: 1 & 3
Special Missions: WC, GP, SNY, OHU

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,970	2,827	2,915
Final Allotment	\$168,838,631	\$175,902,829	\$181,163,063
Actual Expenditures	\$168,419,483	\$173,694,124	\$180,943,690
Difference	\$419,148	\$2,208,705	\$219,372
Average per inmate	\$56,707	\$61,441	\$62,074

Institution Name: Kern Valley State Prison
Security Levels: 1 & 4
Special Missions: ASU, CTC, MCB, SNY-EOP, THU, SRH, GP, WC

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,568	3,668	3,586
Final Allotment	\$258,615,403	\$274,554,178	\$281,639,894
Actual Expenditures	\$260,027,564	\$275,046,983	\$286,269,773
Difference	-\$1,412,161	-\$492,805	-\$4,629,879
Average per inmate	\$72,878	\$74,986	\$79,830

Institution Name: California State Prison, Los Angeles County
Security Levels: 1, 3, & 4
Special Missions: ASU, CTC, EOP, MCB, SRH, WC, GP, SNY

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,320	3,164	3,163
Final Allotment	\$257,304,233	\$266,166,968	\$281,990,040
Actual Expenditures	\$260,566,694	\$269,063,031	\$285,428,923
Difference	-\$3,262,461	-\$2,896,063	-\$3,438,883
Average per inmate	\$78,484	\$85,039	\$90,240

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Institution Name: Mule Creek State Prison

Security Levels: 1, 2, 3, & 4

Special Missions: ASU, CTC, MCB, SNY-EOP, FH, WC

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,986	4,059	4,000
Final Allotment	\$289,021,690	\$300,275,178	\$315,391,047
Actual Expenditures	\$284,202,718	\$303,030,804	\$318,984,783
Difference	\$4,818,972	-\$2,755,626	-\$3,593,736
Average per inmate	\$71,301	\$74,657	\$79,747

Institution Name: North Kern State Prison

Security Levels: 1 & 3

Special Missions: ASU, CTC, MCB, RC, FH, WC, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	4,430	4,113	3,850
Final Allotment	\$229,401,044	\$239,984,882	\$249,583,897
Actual Expenditures	\$228,661,968	\$237,200,127	\$251,906,547
Difference	\$739,076	\$2,784,755	-\$2,322,650
Average per inmate	\$51,617	\$57,671	\$65,431

Institution Name: Pelican Bay State Prison

Security Levels: 1, 2, & 4

Special Missions: CTC, MCB, RGP, SHU, SRH, FH, WC, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,502	2,585	2,614
Final Allotment	\$211,954,172	\$219,138,410	\$226,280,506
Actual Expenditures	\$207,719,729	\$213,779,449	\$225,917,929
Difference	\$4,234,443	\$5,358,961	\$362,577
Average per inmate	\$83,022	\$82,700	\$86,427

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Institution Name: Pleasant Valley State Prison
Security Levels: 1 & 3
Special Missions: CTC, MCB, SRH, FH, WC, GP, SNY

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,900	3,235	3,181
Final Allotment	\$206,455,802	\$215,385,162	\$227,729,389
Actual Expenditures	\$205,556,175	\$211,110,116	\$226,134,913
Difference	\$899,627	\$4,275,046	\$1,594,475
Average per inmate	\$70,882	\$65,258	\$71,090

Institution Name: Richard J. Donovan Correctional Facility
Security Levels: 1, 2, 3, & 4
Special Missions: ASU, CTC, EOP, MCB, SNY-EOP, FH, WC, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,893	3,876	3,912
Final Allotment	\$344,352,678	\$347,874,826	\$389,935,968
Actual Expenditures	\$354,760,004	\$384,381,094	\$388,474,746
Difference	-\$10,407,326	-\$9,506,268	\$1,461,222
Average per inmate	\$91,128	\$99,170	\$99,304

Institution Name: California State Prison, Sacramento
Security Levels: 1 & 4
Special Missions: ASU, CTC, EOP, MCB, NDS, OHU, PSU, SRH, WC, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,160	2,087	2,275
Final Allotment	\$284,277,180	\$292,819,702	\$303,746,082
Actual Expenditures	\$283,827,031	\$292,072,645	\$309,049,052
Difference	\$450,149	\$747,057	-\$5,302,970
Average per inmate	\$131,402	\$139,949	\$135,846

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Institution Name: Substance Abuse Treatment Facility at Corcoran
Security Levels: 2, 3, & 4
Special Missions: CTC, MCB, SNY-EOP, SRH, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	5,780	5,635	5,248
Final Allotment	\$299,764,428	\$317,829,776	\$333,629,721
Actual Expenditures	\$299,042,163	\$315,730,513	\$333,462,923
Difference	\$722,265	\$2,099,263	\$166,798
Average per inmate	\$51,738	\$56,030	\$63,541

Institution Name: Sierra Conservation Center
Security Levels: 1, 2, & 3
Special Missions: ASU, OHU, CAMPS, FH, GP, SNY

Category	FY 17/18	FY 18/19	FY 19/20
ADP	4,310	4,146	4,197
Final Allotment	\$197,803,289	\$205,096,974	\$212,794,208
Actual Expenditures	\$192,733,645	\$200,788,583	\$211,233,974
Difference	\$5,069,644	\$4,308,391	\$1,560,234
Average per inmate	\$44,718	\$48,429	\$50,330

Institution Name: California State Prison, Solano
Security Levels: 2 & 3
Special Missions: ASU, CTC, MCB, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,812	4,234	4,247
Final Allotment	\$218,631,794	\$244,696,314	\$237,239,117
Actual Expenditures	\$213,661,336	\$220,417,329	\$239,649,260
Difference	\$4,970,458	\$4,278,985	-\$2,410,143
Average per inmate	\$56,050	\$52,059	\$56,428

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Institution Name: San Quentin State Prison
Security Levels: 1, 2, & RC
Special Missions: ASU, CTC, PIP, RC, FH, EOP, GP, DR

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,922	4,158	4,021
Final Allotment	\$311,838,195	\$311,351,045	\$325,438,466
Actual Expenditures	\$311,564,867	\$303,534,357	\$324,362,201
Difference	\$273,328	\$7,816,688	\$1,076,265
Average per inmate	\$79,441	\$73,000	\$80,668

Institution Name: Salinas Valley State Prison
Security Levels: 1, 3, & 4
Special Missions: ASU, CTC, ICF, MCB, SNY-EOP, SRH, GP, WC

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,466	3,305	2,961
Final Allotment	\$342,599,428	\$344,348,706	\$358,178,638
Actual Expenditures	\$343,648,064	\$357,696,446	\$364,909,967
Difference	-\$1,048,636	-\$13,347,740	-\$6,731,330
Average per inmate	\$99,149	\$108,229	\$123,239

Institution Name: Valley State Prison
Security Levels: 2
Special Missions: ASU, OHU, SNY-EOP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,529	3,230	2,943
Final Allotment	\$169,786,071	\$176,998,451	\$185,203,173
Actual Expenditures	\$170,461,490	\$177,944,567	\$185,366,833
Difference	-\$675,419	-\$946,116	-\$163,660
Average per inmate	\$48,304	\$55,091	\$62,986

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Institution Name: Wasco State Prison

Security Levels: 1 & 3

Special Missions: ASU, CTC, MCB, RC, FH, WC, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	5,034	4,814	4,393
Final Allotment	\$250,412,402	\$259,551,987	\$269,225,428
Actual Expenditures	\$249,767,187	\$255,829,497	\$268,275,556
Difference	\$645,215	\$3,722,490	\$949,873
Average per inmate	\$49,617	\$53,143	\$61,069

Male Institution Roll-up

Security Levels: All

Special Missions: All

Category	FY 17/18	FY 18/19	FY 19/20
ADP	113,185	115,471	113,266
Final Allotment	\$8,072,608,662	\$8,482,044,712	\$8,873,848,396
Actual Expenditures	\$8,050,999,865	\$8,472,201,012	\$8,932,189,046
Difference	\$21,608,797	\$9,843,699	-\$58,340,650
Average per inmate	\$71,132	\$73,371	\$78,861

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

Special Missions: ASU, CTC, EOP, MCB, RC, FH, DR, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	2,936	2,848	2,742
Final Allotment	\$187,751,082	\$196,048,648	\$210,246,431
Actual Expenditures	\$191,805,619	\$198,424,199	\$208,272,160
Difference	-\$4,054,537	-\$2,375,551	\$1,974,271
Average per inmate	\$65,329	\$69,671	\$75,957

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Institution Name: California Institution for Women

Security Levels: 1

Special Missions: ASU, CTC, EOP, MCB, OHU, PIP, PSU, SHU, CAMPS, GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	1,845	1,841	1,636
Final Allotment	\$187,828,208	\$198,015,834	\$216,895,326
Actual Expenditures	\$190,971,823	\$206,184,017	\$214,731,547
Difference	-\$3,143,615	-\$8,168,183	\$2,163,779
Average per inmate	\$103,508	\$111,996	\$131,255

Institution Name: Folsom State Prison – Women’s Annex

Security Levels: All

Special Missions: GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	414	435	395
Final Allotment	\$24,003,164	\$23,927,484	\$22,679,449
Actual Expenditures	\$23,895,242	\$23,681,622	\$23,159,777
Difference	\$107,922	\$245,862	-\$480,328
Average per inmate	\$57,718	\$54,441	\$58,633

Female Institution Roll-up

Security Levels: All

Special Missions: All

Category	FY 17/18	FY 18/19	FY 19/20
ADP	5,195	5,124	4,773
Final Allotment	\$399,582,454	\$417,991,966	\$449,821,206
Actual Expenditures	\$406,672,684	\$428,289,838	\$446,163,484
Difference	-\$7,090,230	-\$10,297,872	\$3,657,722
Average per inmate	\$78,282	\$83,585	\$93,477

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

Category	FY 17/18	FY 18/19	FY 19/20
ADP	558	547	525
Final Allotment	\$13,197,656	\$13,000,556	\$12,989,636
Actual Expenditures	\$13,009,670	\$12,881,471	\$12,649,590
Difference	\$187,986	\$119,085	\$340,046
Average per inmate	\$23,315	\$23,549	\$24,094

Facility Name: Shafter Modified Community Correctional Facility (Facility was activated in Fiscal Year 13-14; the housing of inmates began in July 2014)

Security Levels: 1 & 2

Special Missions: GP

Category	FY 17/18	FY 18/19	FY 19/20
ADP	617	613	575
Final Allotment	\$14,458,543	\$14,349,043	\$14,166,223
Actual Expenditures	\$14,204,868	\$14,105,693	\$13,281,617
Difference	\$253,675	\$243,350	\$884,606
Average per inmate	\$23,022	\$23,011	\$23,098

Facility Name: Taft Modified Community Correctional Facility

Security Levels: 1 & 2

Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	592	575	522
Final Allotment	\$13,806,087	\$13,411,887	\$12,721,647
Actual Expenditures	\$13,614,188	\$13,238,152	\$12,069,365
Difference	\$191,899	\$173,735	\$652,282
Average per inmate	\$22,997	\$23,023	\$23,121

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Facility Name: Central Valley Modified Community Correctional Facility (Facility deactivated September 2019)
 Security Levels: 1 & 2
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	688	672	126
Final Allotment	\$15,741,109	\$15,601,497	\$2,987,028
Actual Expenditures	\$15,585,616	\$15,293,749	\$2,966,767
Difference	\$155,493	\$307,748	\$20,261
Average per inmate	\$22,654	\$22,759	\$23,546

Facility Name: Desert View Modified Community Correctional Facility (Facility deactivated February 2020)
 Security Levels: 1 & 2
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	686	663	361
Final Allotment	\$15,741,109	\$15,380,672	\$8,523,559
Actual Expenditures	\$15,567,014	\$15,123,455	\$8,563,839
Difference	\$174,095	\$257,217	-\$40,280
Average per inmate	\$22,692	\$22,811	\$23,723

Facility Name: Golden State Modified Community Correctional Facility (Facility deactivated May 2020)
 Security Levels: 1 & 2
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	689	673	450
Final Allotment	\$15,759,171	\$15,597,476	\$10,351,355
Actual Expenditures	\$15,536,719	\$15,185,525	\$10,518,564
Difference	\$222,452	\$411,951	-\$167,210
Average per inmate	\$22,550	\$22,564	\$23,375

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Male Contract Facility Roll-up

Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,830	3,743	2,559
Final Allotment	\$88,703,675	\$87,341,131	\$61,739,447
Actual Expenditures	\$87,518,075	\$85,828,045	\$60,049,742
Difference	\$1,185,600	\$1,513,086	\$1,689,706
Average per inmate	\$22,851	\$22,930	\$23,466

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 Re-entry Facility
 Security Levels: All
 Special Missions: Female

Category	FY 17/18	FY 18/19	FY 19/20
ADP	270	236	221
Final Allotment	\$9,481,062	\$9,089,417	\$9,206,921
Actual Expenditures	\$8,818,273	\$7,923,817	\$7,946,176
Difference	\$662,789	\$1,165,600	\$1,260,745
Average per inmate	\$32,660	\$33,575	\$35,956

Facility Name: CPMP – Pomona
 Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	22	17	21
Final Allotment	\$799,228	\$799,228	\$799,228
Actual Expenditures	\$655,540	\$724,485	\$665,828
Difference	\$143,688	\$74,743	\$133,400
Average per inmate	\$29,797	\$42,617	\$31,706

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Facility Name: CCTRIP – San Diego (Facility Activated August 2014)
 Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	98	107	98
Final Allotment	\$2,602,578	\$2,679,578	\$2,679,578
Actual Expenditures	\$2,438,447	\$2,576,676	\$2,572,283
Difference	\$164,131	\$102,902	\$107,295
Average per inmate	\$24,882	\$24,081	\$26,248

Facility Name: CCTRIP – Santa Fe Springs (Facility Activated April 2015)
 Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	100	106	97
Final Allotment	\$2,317,978	\$2,344,860	\$2,332,704
Actual Expenditures	\$2,303,784	\$2,304,195	\$2,249,019
Difference	\$14,194	\$40,665	\$83,685
Average per inmate	\$23,038	\$21,738	\$23,186

Facility Name: CCTRIP – Bakersfield (Facility Activated June 2015)
 Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	65	72	56
Final Allotment	\$2,583,990	\$2,583,990	\$2,554,000
Actual Expenditures	\$2,568,307	\$2,548,938	\$2,419,819
Difference	\$15,683	\$35,052	\$134,181
Average per inmate	\$39,512	\$35,402	\$43,211

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Facility Name: CCTRIP – Stockton (Facility Activated April 2016)
 Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	44	49	45
Final Allotment	\$1,708,504	\$1,717,504	\$1,717,504
Actual Expenditures	\$1,672,338	\$1,648,063	\$1,635,658
Difference	\$36,166	\$69,441	\$81,846
Average per inmate	\$38,008	\$33,634	\$36,348

Facility Name: CCTRIP – Sacramento (Facility Activated December 2017)
 Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	20	49	47
Final Allotment	\$1,384,209	\$1,708,585	\$1,718,098
Actual Expenditures	\$1,322,880	\$1,671,212	\$1,662,604
Difference	\$61,329	\$37,373	\$55,494
Average per inmate	\$66,144	\$34,106	\$35,374

Female Contract Facility Roll-up

Security Levels: All
 Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	619	636	585
Final Allotment	\$20,877,549	\$20,923,162	\$21,008,033
Actual Expenditures	\$19,779,569	\$19,397,387	\$19,151,387
Difference	\$1,097,980	\$1,525,775	\$1,856,646
Average per inmate	\$31,954	\$30,499	\$32,737

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 as well as any inmate cost that is not directly related to the per diem facility contract.

Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
Final Allotment	\$35,909,000	\$33,952,000	N/A
Actual Expenditures	\$32,277,400	\$28,217,057	N/A
Difference	\$3,631,600	\$5,734,943	N/A

Facility Name: Tallahatchie County Correctional Facility (MS) (Facility deactivated June 2018)

Security Levels: All

Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	996	0	0
Final Allotment	\$23,113,949	N/A	N/A
Actual Expenditures	\$23,489,988	N/A	N/A
Difference	-\$376,040	N/A	N/A
Average per inmate	\$23,584	N/A	N/A

Facility Name: La Palma Correctional Center (AZ) (Facility deactivated June 2019)

Security Levels: All

Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	3,038	1,532	0
Final Allotment	\$77,965,405	\$39,298,403	N/A
Actual Expenditures	\$76,361,761	\$38,491,906	N/A
Difference	\$1,603,644	\$806,497	N/A
Average per inmate	\$25,136	\$25,125	N/A

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Out-of-State Facility Roll-up (All Out of State facilities deactivated as of June 2019)

Security Levels: All

Special Missions: N/A

Category	FY 17/18	FY 18/19	FY 19/20
ADP	4,034	1,532	0
Final Allotment	\$101,079,353	\$39,289,403	N/A
Actual Expenditures	\$99,851,749	\$38,491,906	N/A
Difference	\$1,227,604	\$806,497	N/A
Average per inmate	\$24,753	\$25,125	N/A

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 Center*

**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

Category	FY 17/18	FY 18/19	FY 19/20
ADP:	0	0	0
Final Allotment	\$32,716,338	\$32,455,025	\$36,122,132
Actual Expenditures	\$31,839,808	\$32,251,264	\$34,026,525
Difference	\$876,530	\$203,761	\$2,095,607

Facility Name: N.A. Chaderjian Youth Correctional Facility (NACYCF)

Primary Mission: Integrated Behavior Treatment Model

Category	FY 17/18	FY 18/19	FY 19/20
ADP:	210	253	268
Final Allotment	\$42,455,767	\$40,296,543	\$44,133,296
Actual Expenditures	\$42,303,456	\$41,081,380	\$44,955,244
Difference	\$152,311	-\$784,837	-\$821,948
Average per youth	\$201,445	\$162,377	\$167,743

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Facility Name: O.H. Close Youth Correctional Facility (OHCYCF)
 Primary Mission: Integrated Behavior Treatment Model

Category	FY 17/18	FY 18/19	FY 19/20
ADP:	168	151	178
Final Allotment	\$24,952,377	\$21,805,919	\$23,269,514
Actual Expenditures	\$25,843,252	\$21,779,881	\$23,005,809
Difference	-\$890,875	\$26,038	\$263,705
Average per youth	\$153,829	\$144,238	\$129,246

Facility Name: Ventura Youth Correctional Facility (VYCF)
 Primary Mission: Integrated Behavior Treatment Model

Category	FY 17/18	FY 18/19	FY 19/20
ADP:	183	193	213
Final Allotment	\$55,845,587	\$52,811,533	\$61,616,454
Actual Expenditures	\$55,861,648	\$52,778,303	\$62,535,769
Difference	-\$16,061	\$33,230	-\$919,315
Average per youth	\$305,255	\$273,463	\$293,595

Facility Name: Pine Grove Youth Conservation Camp (PGYCC)
 Primary Mission: Fire Camp, Integrated Behavior Treatment Model

Category	FY 17/18	FY 18/19	FY 19/20
ADP:	56	73	77
Final Allotment	\$5,561,951	\$5,279,478	\$7,087,885
Actual Expenditures	\$5,510,751	\$4,953,767	\$6,035,766
Difference	\$51,200	\$325,711	\$1,052,119
Average per youth	\$98,406	\$67,860	\$78,387

(c) For all budget programs*:

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

Program: 10 (4500)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$460,501,000	\$519,244,000	\$531,231,000
Actual Expenditures:	\$458,758,000	\$514,623,000	\$520,254,000
Budget to Actual Expenditures:	\$1,743,000	\$4,621,000	\$10,977,000

Key Classifications	Authorized PYs	Vacancies
Information Technology Specialist I	308.0	26.2
Associate Governmental Program Analyst	228.0	36.7
Information Technology Associate	165.0	23.5

Total Positions: 2,145.6

Total Vacancies: 211.3

Program: 11 (4505)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$107,310,000	\$112,478,000	\$118,018,000
Actual Expenditures:	\$106,914,000	\$112,287,000	\$117,854,000
Budget to Actual Expenditures:	\$396,000	\$191,000	\$164,000

Key Classifications	Authorized PYs	Vacancies
Correctional Sergeant	184.0	7.2
Associate Governmental Program Analyst	66.0	8.1
Office Technician (Typing)	47.0	4.1

Total Positions: 480.6

Total Vacancies: 43.3

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Program: 12 (4510)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$40,659,000	\$40,659,000	\$64,957,000
Actual Expenditures:	\$40,659,000	\$40,659,000	\$64,803,000
Budget to Actual Expenditures:	\$0	\$0	\$154,000

Program: 20 (4515)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$150,104,000	\$156,624,000	\$190,743,000
Actual Expenditures:	\$148,685,000	\$155,268,000	\$178,473,000
Budget to Actual Expenditures:	\$1,419,000	\$1,356,000	\$12,270,000

Key Classifications	Authorized PYs	Vacancies
Youth Correctional Counselor	289.5	72.2
Youth Correctional Officer	219.3	39.3
Parole Agent I Youth Authority	49.0	14.9

Total Positions: 991.1

Total Vacancies: 172.6

Program: 21 (4520)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$23,892,000	\$25,506,000	\$26,059,000
Actual Expenditures:	\$21,347,000	\$21,737,000	\$19,158,000
Budget to Actual Expenditures:	\$2,545,000	\$3,769,000	\$6,901,000

Key Classifications	Authorized PYs	Vacancies
Teaching Assistant, Correctional Facility	26.0	7.3
Teacher, High School – Social Science	13.0	5.4
Teacher (High School-English/Language Arts), Correctional Facility	12.0	2.3

Total Positions: 189.0

Total Vacancies: 53.8

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Program: 23 (4525)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$23,083,000	\$24,234,000	\$26,406,000
Actual Expenditures:	\$22,802,000	\$23,115,000	\$26,356,000
Budget to Actual Expenditures:	\$281,000	\$1,119,000	\$50,000

Key Classifications	Authorized PYs	Vacancies
Psychologist-Clinical, Correctional Facility	26.0	4.8
Registered Nurse, Correctional Facility	21.8	3.6
Licensed Vocational Nurse, Correctional Facility	12.8	3.5

Total Positions: 140.9
 Total Vacancies: 21.4

Program: 25 (4530)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$4,258,155,000	\$4,500,016,000	\$4,771,826,000
Actual Expenditures:	\$4,255,841,000	\$4,467,237,000	\$4,757,199,000
Budget to Actual Expenditures:	\$2,314,000	\$32,779,000	\$14,627,000

Key Classifications	Authorized PYs	Vacancies
Correctional Officer	22,913.3	1,629.1
Correctional Sergeant	2,576.3	247.9
Correctional Lieutenant	1,064.9	90.3

Total Positions: 27,200.1
 Total Vacancies: 1,957.8

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Program: 27 (4540)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$1,717,464,000	\$1,806,442,000	\$1,870,305,000
Actual Expenditures:	\$1,701,617,000	\$1,800,528,000	\$1,814,721,000
Budget to Actual Expenditures:	\$15,847,000	\$5,914,000	\$55,584,000

Key Classifications	Authorized PYs	Vacancies
Correctional Counselor I	983.7	107.2
Correctional Supervising Cook	849.8	143.4
Case Records Technician	674.8	211.5

Total Positions: 7,890.8

Total Vacancies: 1,165.7

Program: 28 (4545)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$277,904,000	\$190,235,000	\$141,137,000
Actual Expenditures:	\$247,788,000	\$185,524,000	\$133,527,000
Budget to Actual Expenditures:	\$30,116,000	\$4,711,000	\$7,610,000

Key Classifications	Authorized PYs	Vacancies
Correctional Counselor Analyst	33.0	14.6
Correctional Counselor I	32.6	11.9
Correctional Sergeant	23.9	7.1

Total Positions: 205.8

Total Vacancies: 45.7

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Program: 29 (4550)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$645,590,000	\$691,502,000	\$793,404,000
Actual Expenditures:	\$496,160,000	\$677,798,000	\$753,400,000
Budget to Actual Expenditures:	\$149,430,000	\$13,704,000	\$40,004,000

Key Classifications	Authorized PYs	Vacancies
Office Technician	353.4	69.5
Associate Governmental Program Analyst	313.5	39.6
Personnel Specialist	299.0	27.6

Total Positions: 2,923.8

Total Vacancies: 314.8

Program: 30 (4555)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$327,628,000	\$361,414,000	\$399,646,000
Actual Expenditures:	\$326,011,000	\$359,931,000	\$393,247,000
Budget to Actual Expenditures:	\$1,617,000	\$1,483,000	\$6,399,000

Key Classifications	Authorized PYs	Vacancies
Parole Agent I, Adult Parole	1,278.5	251.4
Parole Agent II, Adult Parole, Supervisor	187.5	46.6
Program Technician I	174.6	45.8

Total Positions: 2,026.8

Total Vacancies: 231.9

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Program: 31 (4560)

Category	FY 17/18	FY 18/19	FY 19/20
Division of Adult Parole Operations (DAPO), Total Budget:	\$76,700,000	\$83,012,000	\$89,227,000
DAPO, Actual Expenditures:	\$74,689,000	\$81,742,000	\$84,760,000
Division of Rehabilitative Programs (DRP) Total Budget:	\$140,229,000	\$142,929,000	\$143,579,000
DRP, Actual Expenditures:	\$139,373,000	\$139,922,000	\$138,179,000
Budget to Actual Expenditures:	\$2,867,000	\$4,277,000	\$9,867,000

Key Classifications	Authorized PYs	Vacancies
Clinical Social Worker (Health/Correctional Facility), Safety	109.1	30.8
Office Technician	13.7	3.9
Supervising Psychiatric Social Worker I, Correctional Facility	9.6	0.4

Total Positions: 178.9

Total Vacancies: 52.4

Program: 32 (4565)

Category	FY 17/18	FY 18/19	FY 19/20
DAPO, Total Budget:	\$58,073,000	\$62,718,000	\$70,154,000
DAPO, Actual Expenditures:	\$56,218,000	\$59,898,000	\$62,086,000
OCS, Total Budget:	\$14,018,000	\$14,986,000	\$15,510,000
OCS, Actual Expenditures:	\$15,029,000	\$16,291,000	\$16,866,000
Budget to Actual Expenditures:	\$844,000	\$1,515,000	\$6,712,000

Key Classifications	Authorized PYs	Vacancies
Correctional Case Records Analyst	63.0	11.4
Special Agent Department of Corrections	49.0	8.3
Associate Governmental Program Analyst	31.9	5.1

Total Positions: 342.4

Total Vacancies: 53.9

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Program: 33 (4570)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$1,221,000	\$825,000	\$888,000
Actual Expenditures:	\$712,000	\$727,000	\$740,000
Budget to Actual Expenditures:	\$509,000	\$98,000	\$148,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	2.0	0.3
Staff Services Manager I	1.0	0
Consulting Psychologist	1.0	0

Total Positions: 5
 Total Vacancies: 0.3

Program: 35 (4575)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$43,014,000	\$43,125,000	\$54,841,000
Actual Expenditures:	\$40,627,000	\$42,935,000	\$54,884,000
Budget to Actual Expenditures:	\$2,387,000	\$190,000	-\$43,000

Key Classifications	Authorized PYs	Vacancies
Psychologist – Clinical, Correctional Facility	50.6	7.4
Administrative Law Judge I, Board of Parole Hearings	41.0	7.2
Associate Governmental Program Analyst	32.2	6.9

Total Positions: 238.0
 Total Vacancies: 21.9

Program: 36 (4580)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$7,453,000	\$7,771,000	\$8,991,000
Actual Expenditures:	\$7,334,000	\$7,644,000	\$7,447,000
Budget to Actual Expenditures:	\$119,000	\$127,000	\$1,544,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	17.0	2.8
Attorney	8.0	1.0
Graduate Legal Assistant	6.0	1.7

Total Positions: 65.0
 Total Vacancies: 10.5

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Program: 45 (4585)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$226,534,000	\$231,111,000	\$241,814,000
Actual Expenditures:	\$221,909,000	\$227,143,000	\$239,772,000
Budget to Actual Expenditures:	\$4,625,000	\$3,968,000	\$2,042,000

Key Classifications	Authorized PYs	Vacancies
Teacher (High School-General Education)	693.0	225.9
Library Technical Assistant (Safety)	85.0	32.8
Vocational Instructor	81.0	6.6

Total Positions: 1,594.0

Total Vacancies: 219.0

Program: 46 (4590)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$116,478,000	\$127,563,000	\$129,815,000
Actual Expenditures:	\$115,629,000	\$117,715,000	\$124,837,000
Budget to Actual Expenditures:	\$849,000	\$9,848,000	\$4,978,000

Key Classifications	Authorized PYs	Vacancies
Correctional Counselor III	48.0	4.2
Parole Service Associate	40.0	1.4
Office Technician (Typing)	24.0	3.0

Total Positions: 179.0

Total Vacancies: 16.7

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Program: 47 (4595)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$69,526,000	\$75,696,000	\$85,609,000
Actual Expenditures:	\$68,451,000	\$73,961,000	\$83,608,000
Budget to Actual Expenditures:	\$1,075,000	\$1,735,000	\$2,001,000

Key Classifications	Authorized PYs	Vacancies
Materials And Stores Supervisor I	162.0	14.1
Prison Canteen Manager II	36.0	3.0
Materials And Stores Supervisor II	30.0	1.6

Total Positions: 275.0
 Total Vacancies: 20.2

Program: 48 (4600)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$22,291,000	\$23,288,000	\$25,031,000
Actual Expenditures:	\$21,667,000	\$22,194,000	\$24,311,000
Budget to Actual Expenditures:	\$624,000	\$1,094,000	\$720,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	87.0	13.5
Community Resource Manager	35.0	8.1
Staff Services Manager I	21.0	1.2

Total Positions: 199.0
 Total Vacancies: 21.5

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Program: 50.10 (4650)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$1,924,528,000	\$2,085,700,000	\$2,187,160,000
Actual Expenditures:	\$1,924,401,000	\$2,085,624,000	\$2,176,271,000
Budget to Actual Expenditures:	\$127,000	\$76,000	\$10,889,000

Key Classifications	Authorized PYs	Vacancies
Registered Nurse, Correctional Facility	2,360.0	414.1
Licensed Vocational Nurse	1596.0	203.0
Psychiatric Technician	1121.8	340.2

Total Positions: 12,225.5

Total Vacancies: 2,322.8

Program: 50.20 (4655)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$163,680,000	\$173,540,000	\$179,028,000
Actual Expenditures:	\$163,636,000	\$173,176,000	\$177,972,000
Budget to Actual Expenditures:	\$44,000	\$364,000	\$1,056,000

Key Classifications	Authorized PYs	Vacancies
Dental Assistant, Correctional Facility	436.5	31.0
Office Technician (Typing)	201.4	27.1
Dentist, Correctional Facility	199.4	9.5

Total Positions: 1,038.6

Total Vacancies: 67.3

Program: 50.30 (4660)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$443,952,000	\$475,022,000	\$484,540,000
Actual Expenditures:	\$443,948,000	\$458,309,000	\$468,139,000
Budget to Actual Expenditures:	\$4,000	\$16,713,000	\$16,401,000

Key Classifications	Authorized PYs	Vacancies
Psychologist- Clinical, Correctional Facility	771.5	180.9
Office Technician (Typing)	427.0	70.8
Clinical Social Worker, Correctional Facility, Safety	381.5	40.8

Total Positions: 2,649.5

Total Vacancies: 430.4

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Program: 50.31 (4661)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$262,335,000	\$283,415,000	\$296,372,000
Actual Expenditures:	\$262,313,000	\$283,104,000	\$296,271,000
Budget to Actual Expenditures:	\$22,000	\$311,000	\$101,000

Key Classifications	Authorized PYs	Vacancies
Psychologist- Clinical, Correctional Facility	457.0	131.7
Office Technician (Typing)	427.0	292.0
Clinical Social Worker, Correctional Facility, Safety	381.5	119.3

Total Positions: 2,005.4

Total Vacancies: 651.6

Program: 50.40 (4665)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$264,293,000	\$395,773,000	\$437,121,000
Actual Expenditures:	\$264,207,000	\$393,487,000	\$436,788,000
Budget to Actual Expenditures:	\$86,000	\$2,286,000	\$333,000

Program: 50.50 (4670)

Category	FY 17/18	FY 18/19	FY 19/20
Total Budget:	\$51,408,000	\$50,624,000	\$50,630,000
Actual Expenditures:	\$51,130,000	\$49,724,000	\$50,168,000
Budget to Actual Expenditures:	\$278,000	\$900,000	\$462,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	38.8	3.4
Senior Psychologist, Correctional Facility (Specialist)	37.0	2.7
Health Program Specialist I	33.0	4.6

Total Positions: 269.8

Total Vacancies: 26.0

d) Program 10 (4500) (Administration)

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

Information Technology Projects Reportable to State CIO

*(Total Project Cost, which is planned development costs and a full year of maintenance from the approved FSR)

Project Name: Statewide Correctional Video Surveillance

Project Cost *

Total Project Cost:	Actuals through 6/30/2020:
\$385,896,040	\$ 14,368,964

Note	Current Status
The remainder of the project beyond the scope described on the right has not been funded.	During FY 2019-20, CDCR completed a small installation at California State Prison – Sacramento (CSP SAC) with 186 cameras and installed 71 cameras in designated areas at California State Prison, San Quentin (SQ). The areas of implementation included A and B Yards for EOP, PSU, and Mental Health Inmates at CSP SAC and Death Row and Condemned Inmate areas at SQ. The deployment was completed at CSP SAC in response to recommendations made by a court appointed monitoring team and funded via a BCP. The deployment was completed at SQ in order to address inmate safety concerns and funded internally. Previous installations included an audio/video surveillance system of 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.

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

Average daily ratio of direct care staff to youth:

Category	FY 17/18	FY 18/19	FY 19/20
Direct care staff/youth:	0.70	N/A	N/A

Use rate per 100 days³:

Category	FY 17/18	FY 18/19	FY 19/20
DJJ combines all three Isolation, Confinement and Segregation	1.58 (PbS)	2.75 (COMPSTAT)	4.48 (COMPSTAT)

Number of and Rate per 100 Youth:

Category	FY 17/18	FY 18/19	FY 19/20
Assault on Staff:	2	12	10
Assault on Youth:	56	56	76

Number of and Rate per 100 Youth:

Category	FY 17/18	FY 18/19	FY 19/20
Staff Use of Force on Youth:	90	73	71
Use of Chemical Restraints on Youth:	104	105	92

Staff Use of Force on mental health youth:

Category	FY 17/18	FY 18/19	FY 19/20
Number of incidences:	67	91	89
Incident rate per 100:	10.8	17.2	14.5

Totals

Category	FY 17/18	FY 18/19	FY 19/20
Number of days in lockdown:	0	0	0
Time cuts given: (Program Credits and Restorations Combined)	-932 months	-970 months	-1,172 months
Escapes:	0	0	0

Grievance Totals:

Category	FY 17/18	FY 18/19	FY 19/20
Emergency:	1	8	12
Staff action:	88	82	66
Medical:	9	15	15
Regular:	291	453	503

³ Indicates the number of days' youth are held in isolation, confinement, or segregation calculated as a rate per youth per 100 service days. PbS stands for *Performance Based Standards*.

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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

Category	FY 17/18	FY 18/19	FY 19/20
Average length of youth stay ⁴ :	30	26	25
Youth population by living unit type:			
Clinic	30	38	31
Core Programs	112	144	154
Mental Health Programs	29	21	24
Sexual Behavior Treatment Programs	24	28	26
Behavioral Treatment Programs	15	21	27

Facility Name: OHCYCF

Category	FY 17/18	FY 18/19	FY 19/20
Average length of youth stay:	23	26	25
Youth population by living unit type:			
Core Programs	96	82	84
Mental Health Programs	0	0	0
Sexual Behavior Treatment Programs	60	60	62
Behavioral Treatment Programs	14	11	18
Substance Abuse Programs	0	0	0

⁴ Average length of youth stay is measured in months.

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Facility Name: VYCF (Male & Female)

Category	FY 17/18	FY 18/19	FY 19/20
Average length of youth stay:	30	28	30
Youth population by living unit type:			
Clinic	0	0	6
Core Programs	150	164	179
Mental Health Programs	29	32	35
Behavior Treatment Programs	15	12	18
Substance Abuse Programs	0	0	0

Facility Name: PGYCC

Category	FY 17/18	FY 18/19	FY 19/20
Average length of youth stay:	14	9	12
Youth population by living unit type:			
Main Camp	56	73	73

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

Category	FY 17/18	FY 18/19	FY 19/20
ADP of youth requiring mental health care	58	53	60
Number of suicides	0	0	0
Number of high school graduates	113	105	99
Number of General Equivalency Degree (GED) certificates earned	26	34	32
Number of vocational certificates earned	109	99	102
Number of youth attending Post-Secondary Courses	86	190	243
Total Average Daily Attendance	318	320	292
High School: enrolled/eligible ⁵	294/300	288/290	296/306
Average daily attendance ⁶	258	257	247
Vocational Courses: enrolled/eligible	404/676	430/678	307/482
College Courses: enrolled/eligible	152/514	190/607	243/699

⁵ This depicts point-in-time actual numbers on the first day of the school year.

⁶ DJJ 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.

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

Category	FY 17/18	FY 18/19	FY 19/20
Total number of new arrivals provided with medical screening within 24 hours of arrival.	317	367	325
Total number of new arrivals provided with dental screening within 24 hours of arrival.	317	367	325
Total number of new arrivals provided with mental health screening within 24 hours of arrival.	317	367	325
Total number of arrivals with a complete physical exam within 7 days of arrival.	309	379	322
Total number of arrivals with a dental exam within 14 days of arrival.	312	365	266

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

Category	FY 17/18	FY 18/19	FY 19/20
The ADP and average length of stay of all inmates in a Segregated Housing Unit (SG	822 ADP/ N/A	794 ADP/ N/A	724 ADP/ N/A
The ADP and average length of stay of all inmates in an ASU Housing Unit:	3,412 ADP/ 79 days	3,685 ADP/ 81 days	3,780 ADP/ 93 days
The ADP in ASU overflow housing units:	0	0	115 (2 Months)
The number of SNY inmates who have been endorsed and are awaiting transfer:	355	104	165
Total Average Number of SNY Inmates Awaiting Transfer, Level I:	33	0	0
Total Average Number of SNY Inmates Awaiting Transfer, Level II:	220	51	4
Total Average Number of SNY Inmates Awaiting Transfer, Level III:	19	22	30
Total Average Number of SNY Inmates Awaiting Transfer, Level IV:	83	31	131

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

Category	FY 17/18	FY 18/19	FY 19/20
Number of lockdowns initiated:	4	10	5
Number of inmate grievances filed:	189,042	191,911	183,482
Number of inmate grievances responded to at the first level of the grievance process:	47,345	50,974	51,352
Number of inmate grievances responded to at the second level of the grievance process:	30,397	31,047	31,292
Number of inmate grievances responded to at the third level of the grievance process:	11,172	13,612	10,216
Number of inmate escapes:	62 ⁷	58	49
Number of escapees captured:	61	56 ⁸	48 ⁹
Number of inmate assaults on staff: ¹⁰	2,424	3,080	1,480
Rate of assaults per 100 inmates:	2.1	2.6	1.2
Number of inmate assaults on other inmates: ¹¹	2,704	3,490	1,876
Rate of assaults per 100 inmates:	2.3	2.9	1.6
Total number of inmate assaults: ¹²	5,128	6,570	3,356
Rate of total inmate assaults per 100 inmates:	4.3	5.5	2.8

⁷ Inmate 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.

⁸ The 2 inmate 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 then inmate, the responsibility goes to LASO.

⁹ The one inmate still at large was housed at Alder Conservation Camp (Fire Camp), walk away date 3/31/2020.

¹⁰ Count includes assault and batteries.

¹¹ Count includes assault, batteries, and homicides.

¹² Total 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)**

Category	FY 17/18	FY 18/19	FY 19/20
Total correctional officer overtime hours:	6,180,261	6,356,194	5,593,596
Total correctional officer expenditures:	\$353,811,934	\$375,827,888	\$354,658,316
Amount of overtime attributable to vacancies:	\$49,073,416	\$50,662,334	\$45,633,697
Amount of overtime attributable to sick leave relief:	\$72,588,267	\$74,287,976	\$70,843,976
Amount of overtime attributable to medical guarding and medical transportation:	\$80,638,673	\$91,484,505	\$88,426,121
Amount of overtime attributable to transportation:	\$3,614,000	\$4,408,963	\$3,740,226
Amount of overtime attributable to other factors:	\$147,897,578	\$154,984,110	\$146,014,296
Total overtime for all custody prison staff:	\$436,309,593	\$460,257,123	\$440,857,898

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

Category	FY 17/18	FY 18/19	FY 19/20
Number of special repair and deferred maintenance projects that are funded for construction:	151	118	104
Number of special repair and deferred maintenance projects that have not completed study or design, or are not yet funded for construction: ¹³	1,176	1,076	1,218
Inmate Leisure Time Activity Group participation levels:	1,593,803	1,749,273	1,485,644

¹³ Represents a cumulative fiscal year-to-date total where study, design and/or construction have not been initiated (backlog).

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

Category	FY 17/18	FY 18/19	FY 19/20
Number of lockdowns initiated:	4	0	0
Average duration of all lockdowns:	6 days	N/A	N/A
Number of inmate grievances filed:	3,564	2,645	1,414
Number of inmate grievances responded to at the first level of the grievance process:	842	560	393
Number of inmate grievances responded to at the second level of the grievance process:	837	542	244
Number of inmate grievances responded to at the third level of the grievance process:	198	155	95
Number of inmate escapes:	9	12	11
Number of escapees captured:	9	12	11
Number of inmate assaults on staff:	55	29	8
Rate of assaults per 100 inmates:	.65	.43	.21
Number of inmate assaults on other inmates:	271	89	37
Rate of assaults per 100 inmates:	3.20	1.33	.96
Total number of inmate assaults:	326	118	45
Rate of total inmate assaults per 100 inmates:	3.85	1.176	1.17

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

Category	FY 17/18	FY 18/19	FY 19/20
Number of parolees discharged at the 13th month of parole	378	289	214
Number of parolees discharged at the 25th month of parole	1,345	1,102	1,323
Number of parolees at large	4,352	4,659	4,956
Total number of parolees returned to custody ¹⁴	4,455	4,469	3,216
Number of returns as a percentage of the total parole population ¹⁵	10.1%	9.5%	6.4%
Number of parolees returned to custody with a new term	4,422	4,435	3,190
Number returned with a new term as a percentage of the total parole population ¹⁵	10%	9.5%	6.3%
Number of returns for a felony crime	4,422	4,435	3,190
Number of parolees returned to custody for a technical parole violation only	24,400	27,528	26,559
Number returned with a technical violation as a percentage of the total parole population	55.2%	58.8%	52.7%
Number of program referrals for parole violations	39,175	43,996	39,350
Number of high risk sex offenders	4,379	4,584	4,743
Number of non-high risk sex offenders	4,679	5,081	5,561

¹⁴ Figures reflect the total number of parolees returned to prison.

¹⁵ The Parole ADP for FY 2017-18 is 44,232, FY 2018-19 is 46,841, and FY 2019-20 is 50,380.

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

Category	FY 17/18	FY 18/19	FY 19/20
Total number of Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) re-entry assessments performed for inmates prior to release to parole	26,696 ¹⁶	25,133	21,942
Total Re-entry COMPAS assessments as a percentage of the total eligible paroling population	94.3%	95.1%	95.9%
Number of mentally ill parolees	14,584	15,849	17,392
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 17/18 ¹⁷	FY 18/19	FY 19/20
	Num/Cost/Rate	Num/Cost/Rate	Num/Cost/Rate
Day Treatment for Mentally Ill Parolees (ISMIP)	575 / \$19,246 / N/A	615 / \$19,602 / N/A	615 / \$21,165 / N/A
Behavioral Health Reintegration	14,584 / \$1,269 / N/A	15,849 / \$1,251 / N/A	17,392 / \$1,161 / N/A
High Risk Sex Offender Treatment	5,893 / \$2,236 / N/A	5,275 / \$3,339 / N/A	4,953 / \$4,056 / N/A

¹⁶ A 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).

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

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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 17/18 ¹⁸	FY 18/19	FY 19/20 ¹⁹
	Num/Cost/Rate	Num/Cost/Rate	Num/Cost/Rate
Day Reporting Centers (DRC)	5,387 / \$3,897 / 27%	7,221 / \$3,350 / 27%	7,494 / \$2,658 / 27%
Parole Service Centers (PSC)	897 / \$4,503 / 14%	981 / \$4,438 / 14%	774 / \$4,353 / 22%
Community Based Coalitions (CBC)	1,142 / \$4,015 / 19%	1,649 / \$3,390 / 21%	1,523 / \$2,976 / 23%
Female Offender Treatment and Education Programs (FOTEP)	683 / \$10,700 / 33%	766 / \$1,433 / 28%	414 / N/A ²⁰ / 30%
Specialized Treatment and Offender Programming (STOP)	8,049 / \$8,266 / 30%	14,979 / \$5,633 / 35%	12,932 / \$5,164 / 36%
Transitional Housing Programs (THP)	762 / \$6,288 / 22%	1,050 / \$7,363 / 39%	953 / \$7,982 / 47%

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

¹⁹ Prior to the beginning of FY 19/20, CDCR closed 6 FOTEP sites, 1 PSC site, 3 STOP sites, and 1 THP site.

²⁰ Beginning in FY 19/20 FOTEP programs were rolled into STOP contracts. The amount spent per participant is included in the STOP numbers.

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(s) Program 35 (4575028) (BJH – Youth Hearings) ^{21, 22, 23}

Category	FY 17/18	FY 18/19	FY 19/20
Total number of hearings	435	375	420
Percentage that result in a release to county probation	56%	57%	49%
Percentage that result in denial of discharge	44%	43%	51%
Total number of parole discharges	0	0	0
Percentage of honorable discharges ²⁴	0	0	0
Percentage of general discharges	0	0	0
Percentage of dishonorable discharges	N/A	N/A	N/A

²¹ Parole jurisdiction and supervision of juvenile offenders was terminated January 2013.

²² Honorable discharge has been redefined in Senate Bill 625 effective January 2018.

²³ Dishonorable discharge metric was terminated August 2016.

²⁴ The Board of Juvenile Hearings granted 1 honorable discharge certificate in FY 18/19, 4 honorable discharge certificates in FY 19/20 and 13 honorable discharge certificates to date in FY 20/21.

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

Category	FY 17/18	FY 18/19	FY 19/20
Total number of inmates assessed as in need of academic education (based on TABE score < 9.0)	57,664	55,149	53,815
Percent of inmates assessed as in need of academic education assigned or enrolled in programs	57.0%	78.0%	79.7%
Percent of available academic program slots filled	96.6%	97.0%	83.7% ^{25, 26}
Academic program attendance rate	70.5%	69.8%	69.8%
Annual number of TABE assessments completed	62,924	50,017	33,106 ²⁷
Percent of inmates completing TABE assessments	95.8%	95.8%	95.5%
Comprehensive Adult Student Assessment Systems learning gain rate	39.1%	34.5%	23.1%
GEDs and diplomas earned	3,555	3,223	1,978
Number of inmates assessed as in need of vocational programming	41,809	41,137	39,564
Percent of vocational program slots filled	93.0%	92.9%	92.3%
Vocational program attendance rate	65.7%	66.3%	66.1%
Vocational program completion rate	27.4%	16.0%	22.9%
Vocational program achievement rate	49.4%	48.1%	56.6%
Certificates earned	40,438	28,791	20,618

²⁵ Traditional and Alternative Programming had a 74.6% Enrollment Rate and Post-Secondary/Continuing Education Programming had a 94.3% Enrollment Rate.

²⁶ The enrollment percentage for Academic programming dropped significantly due to a combination of introducing new education models and the COVID-19 pandemic.

²⁷ The annual number of Test for Adult Basic Education (TABE) assessments is dropping due to the Department shifting focus to the CASAS assessments. CASAS assessments completed in FY 19/20 – 48,791.

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

Category	FY 17/18	FY 18/19	FY 19/20
Number of inmates assessed as in need based on COMPAS ²⁸	73,852	72,638	69,587
Percent of inmates assessed as in need of assigned or enrolled in programs	22.1%	25.7%	20.8%
Percent of program slots filled	90.3%	90.0%	44.1% ²⁹
Attendance rate	76.1%	75.0%	71.6%
Completion rate	49.7%	51.2%	36.3%
Percent attending aftercare	69.4%	52.7%	47.7%
Percentage of aftercare program slots filled	98.6%	86.6%	123.4% ³⁰

²⁸ Data is from the Master Offender List file for the last week of the 2019-20 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.

²⁹ The enrollment percentage for SUDT programming dropped significantly due to a combination of implementation of ISUDT programming and the COVID-19 pandemic. Ramp down began at the beginning of FY 19/20 and reached a low of 4.0% in January 2020. It has since increased to 44.1%.

³⁰ Due to the nature of DRC/CBC programming multiple offenders can use the same program slot.

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

Category	FY 17/18	FY 18/19	FY 19/20
Number of college program participants ³¹	18,574	19,814	20,321

³¹ The data represents unique college program participants.

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

Category	FY 17/18	FY 18/19	FY 19/20
Alcoholics Anonymous and Narcotics Anonymous participation levels	474,685	578,075	429,891
Number of rehabilitative programs	535	568	313 ³²
Annual number of COMPAS assessments completed for new prison inmates	22,386	21,180	19,337 ³³
Percentage of prison inmates with a completed COMPAS assessment ³⁴	87.0%	87.6%	92.8%
Number of program-related grievances	4,587	5,774	5,237

³² Moving to the ISUDT model resulted in 10 program types being consolidated into 3 program types, thus leading to the decline in program count.

³³ During FY 19/20 24,361 offenders were admitted to CDCR institutions, 19,337 or 79.4% received an assessment during FY 19/20.

³⁴ Including exclusionary criteria: FY 17/18 – 93.3%, FY 18/19 – 93.3%, FY 19/20 –94.9%.

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

Category	FY 17/18	FY 18/19	FY 19/20
Percentage of appointments using telemedicine (Source: TMSS, Claims)	36%	Data source change. See new replacement measure below.	Data source change. See new replacement measure below.
Percentage of appointments using only suitable telemedicine encounters as the denominator (Source: TMSS, Claims)	73%	Data source change. See new replacement measure below.	Data source change. See new replacement measure below.
The percentage of specialty appointments that were provided via on-site specialty or teleservices. (Source: CCHCS Dashboard)	N/A	55%	56%

Number of referrals to community care/community hospital (Source: CADDIS)

Category	FY 17/18	FY 18/19	FY 19/20
Annualized bed days per 1000 inmates (Source: CADDIS)	388.6	322.1	345.0
Number of Hospital discharges (Source: CADDIS)	8,265	8,008	8,111
Number of referrals to specialty care (Source: InterQual)	91,436	Data source change. See new replacement measure below.	Data source change. See new replacement measure below.
Number of referrals to specialty care (Source: EHRS)	N/A	99,350	94,127
Number of aberrant days (Source: TPA Claims)	496	253	336
Hours of nursing registry used ³⁵	906,523	672,502	524,325

³⁵ Registry Hours are included for the following classifications: Certified Nurse Assistants, Registered Nurses and Licensed Vocational Nurses.

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

Category	FY 17/18	FY 18/19	FY 19/20
Total death rate per 100,000 inmates per year. Reported in calendar years ³⁶ . See errata statement ³⁷	297	351	Not Available Yet
Non-Preventable death rate per 100,000 inmates per year ³⁸	285	N/A	N/A
Possibly Preventable death rate per 100,000 inmates per year ³⁸	11	N/A	N/A
Likely Preventable death rate per 100,000 inmates per year ³⁸	0	N/A	N/A

³⁶ This data is presented in Calendar Year (CY) and not Fiscal Year (FY). FY 17/18 = CY 17, FY 18/19 = CY 18, FY 19/20 = CY 19.

³⁷ This errata statement explains the discrepancy in the reported number of deaths per 100,000 inmates in 2017 and 2018. In 2017 and 2018, the total inmate population for the year was obtained by averaging the total number of inmates per month as reported by the California Department of Corrections and Rehabilitation (CDCR), Division of Correctional Policy Research and Internal Oversight, Office of Research, on the Monthly Report of Population. Included in the total number of in-custody inmates were inmates who had been paroled, including inmates paroled to either alternative custody programs or medical facilities, and those inmates being housed in other states and/or federal institutions. These numbers were not eliminated from the total CDCR population when calculating the number of deaths per 100,000 for those years. The number of deaths per 100,000 provided in this report are directly taken from Dr. Kent Imai’s annual report entitled “Analysis of Inmate Mortality Reviews in the California Correctional Healthcare System”.

³⁸ The mortality review policy and process changed in 2018. “Preventability” is no longer determined.

(z) Program 50.20 (4605026) (Dental Services-Adult)

Category	FY 17/18	FY 18/19	FY 19/20
Number of initial comprehensive dental exams	13,249	29,899	24,909
Number of periodic comprehensive dental exams ³⁹	20,460	6,319	857
Other exam. ⁴⁰	145,174	126,269	114,392
Percent compliance with required timeframes for treatment	98%	98%	86%
Number of appeals related to dental care	1,773	2,024	1,857

³⁹ An anticipated higher rate of initial comprehensive dental exams is expected from January 2019 throughout the end of year 2020 due to cutover activities to a new Electronic Dental Records System (EDRS). Patients were seen as initial comprehensive dental exams as opposed to periodic comprehensive dental exams during this timeframe in order to create new patient records in EDRS. Furthermore, beginning in March 2020 the number of completed exams was lower due to the COVID-19 pandemic. The drop in compliance is due to lower patient encounter volume due to the COVID-19 pandemic.

⁴⁰ "Other Exam" is an oral health maintenance exam category composed of Placement Evaluation (CI 100), Limited Oral Evaluation (D0140), Comprehensive Peria Evaluation (D0180), Screening of Patient (D0190) and Assessment of Patient (D0J91) procedure codes.

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

(aa) Program 50.30 (4605038) (Mental Health Services – Adult)

Category	FY 17/18	FY 18/19	FY 19/20
Percentage of mental health screenings completed within seven days of arrival	92%	97%	98%
Percentage of mental health screenings completed within 72 hours of placement in an administrative segregation unit	91%	91%	90%
Percentage of Correctional Clinical Case Management Services inmates seen at least every 90 days by primary clinician	95%	98%	97%
Percentage of Enhanced Outpatient Program inmates seen at least every other week by primary clinician ⁴¹	89%	95%	95%
Percentage of inmate-patients receiving follow-up assessment and treatment for five consecutive days after discharge from a mental health crisis bed	94%	97%	98%
Number of appeals related to mental health care	4,144	5,708	3,962

Dental and Mental Health Appeals

Category	FY 17/18	FY 18/19	FY 19/20
Institutional Level: Dental Services	1,486	1,623	1,588
Institutional Level: Mental Health	3,324	4,695	3,229
Third Level: Dental Services	287	341	269
Third Level: Mental Health	820	1,013	733
Total by Fiscal Year:	5,917	7,672	3,962

⁴¹ EOP patients are seen at least weekly. The compliance percentage reflects compliance with this requirement. The percentage of inmates seen every other week is not monitored in MH compliance reports as the requirement is for contact at least once per week.