

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	18.7%	34.8%	44.6%
Percentage of adult offenders returned to CDCR custody within one, two, and three years of release from prison. ¹	6.2%	16.3%	23.6%
Percentage of juvenile offenders arrested within one, two, and three years of release from a juvenile facility. ²	N/A	N/A	N/A
Percentage of juvenile offenders returned or recommitted to state custody within one, two, and three years of release from a juvenile facility. ²	N/A	N/A	N/A
Percentage of adult offenders arrested within one, two, and three years of release from prison. ¹	50.5%	62.4%	68.4%
Percentage of juvenile offenders with a conviction within one, two, and three years of release from a juvenile facility. ²	N/A	N/A	N/A

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

Inmate deaths: 340
Percent of inmate population: 35%

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

Youth deaths: In-custody youth (in facilities) = 0
Percent of population: 0%

¹ The most recent adult offender recidivism data is derived from the September 2021 Recidivism Report for Offenders Released from the CDCR in FY 2015-16.

² The most recent juvenile offender recidivism data is derived from the December 2018 Recidivism Report for Juvenile Offenders Released from the CDCR in FY 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, PF, OHU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	4,047	3,387	3,748
Final Allotment	\$230,733,847	\$211,948,039	\$243,318,912
Actual Expenditures	\$230,695,415	\$218,238,041	\$245,239,448
Difference	\$38,432	-\$6,290,002	-\$1,920,536
Average per inmate	\$57,005	\$64,441	\$65,433

Institution Name: Calipatria State Prison
Security Levels: 1, 3 & 4
Special Missions: FH, WC, GP, SNY, ASU, OHU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,209	2,936	2,814
Final Allotment	\$218,546,058	\$199,493,426	\$224,102,323
Actual Expenditures	\$219,370,953	\$201,405,611	\$225,627,686
Difference	-\$824,895	-\$1,912,185	-\$1,525,363
Average per inmate	\$68,362	\$68,603	\$80,181

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,212	2,049	2,069
Final Allotment	\$111,861,190	\$103,079,244	\$115,825,717
Actual Expenditures	\$109,301,375	\$105,466,858	\$116,252,085
Difference	\$2,559,814	-\$2,367,614	-\$426,368
Average per inmate	\$49,413	\$51,463	\$56,188

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,921	2,391	1,878
Final Allotment	\$206,596,131	\$182,942,465	\$184,389,261
Actual Expenditures	\$199,425,255	\$181,112,482	\$178,206,872
Difference	\$7,170,876	\$1,829,983	\$6,182,389
Average per inmate	\$50,861	\$75,753	\$94,892

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,687	3,033	2,933
Final Allotment	\$279,845,983	\$256,791,962	\$267,642,168
Actual Expenditures	\$282,575,470	\$260,963,153	\$274,492,128
Difference	-\$2,729,487	-\$4,171,191	-\$6,849,960
Average per inmate	\$76,642	\$86,054	\$93,588

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,461	3,067	2,880
Final Allotment	\$219,213,824	\$204,969,728	\$232,547,773
Actual Expenditures	\$222,024,283	\$213,770,221	\$232,232,365
Difference	-\$2,810,459	-\$8,800,493	\$315,408
Average per inmate	\$64,151	\$69,695	\$80,637

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Institution Name: California Institution for Men
Security Levels: 1 & 2
Special Missions: FH, PF, ASU, MCB, OHU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,497	2,137	2,617
Final Allotment	\$337,834,914	\$315,560,495	\$319,975,105
Actual Expenditures	\$351,957,449	\$302,799,433	\$334,754,215
Difference	-\$14,122,535	\$12,761,062	-\$14,779,110
Average per inmate	\$100,646	\$141,694	\$127,916

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,765	3,125	3,191
Final Allotment	\$307,457,616	\$281,473,395	\$309,098,906
Actual Expenditures	\$307,323,210	\$283,962,786	\$313,183,734
Difference	\$134,406	-\$2,489,391	-\$4,084,828
Average per inmate	\$81,627	\$90,883	\$98,146

Institution Name: California Medical Facility
Security Levels: 1, 2, & 3
Special Missions: FH, WC, EOP, PF, ACU, ASU, CTC, HSP, ICF, MCB, OHU, PIP, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,503	2,024	1,973
Final Allotment	\$408,057,907	\$387,968,858	\$453,693,305
Actual Expenditures	\$414,713,249	\$379,862,578	\$423,776,972
Difference	-\$6,655,342	\$8,106,280	\$29,916,333
Average per inmate	\$165,687	\$187,649	\$214,789

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Institution Name: California State Prison, Corcoran

Security Levels: 1, 2, 3, & 4

Special Missions: FH, WC, PF, EOP, SNY, GP, ASU, CTC, DPU, LRH, MCB, OHU, PHU, SHU, SRH, THU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,240	3,101	3,451
Final Allotment	\$338,250,805	\$316,752,649	\$350,736,547
Actual Expenditures	\$341,681,670	\$324,028,667	\$354,483,178
Difference	-\$3,430,865	-\$7,276,018	-\$3,746,631
Average per inmate	\$105,458	\$104,495	\$102,719

Institution Name: California Rehabilitation Center

Security Levels: 1 & 2

Special Missions: FH, PF, OHU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,445	2,176	2,495
Final Allotment	\$226,416,577	\$222,547,065	\$239,476,077
Actual Expenditures	\$235,118,817	\$225,996,076	\$242,804,581
Difference	-\$8,702,240	-\$3,449,011	-\$3,328,504
Average per inmate	\$68,250	\$103,879	\$97,317

Institution Name: Correctional Training Facility

Security Levels: 1 & 2

Special Missions: FH, PF, GP, OHU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	5,103	4,426	4,271
Final Allotment	\$261,001,282	\$241,698,485	\$254,014,323
Actual Expenditures	\$260,707,926	\$252,707,801	\$248,619,430
Difference	\$293,356	-\$11,009,316	\$5,394,893
Average per inmate	\$51,090	\$57,097	\$58,212

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,650	1,952	2,365
Final Allotment	\$152,644,652	136,250,343	\$154,198,189
Actual Expenditures	\$153,965,347	139,147,568	\$153,239,799
Difference	-\$1,320,695	-\$2,897,568	\$958,390
Average per inmate	\$58,101	\$71,282	\$64,795

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,794	2,454	2,264
Final Allotment	\$618,230,595	\$577,571,488	\$635,031,918
Actual Expenditures	\$626,236,100	\$576,277,208	\$663,555,075
Difference	-\$8,005,505	\$1,294,280	-\$28,523,157
Average per inmate	\$224,137	\$234,816	\$293,090

Institution Name: Deuel Vocational Institution (Facility deactivated September 1, 2021)
Security Levels: 1, 2, 3, & RC
Special Missions: WC, GP, ASU, OHU, RC

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,101	1,109	11
Final Allotment	\$183,325,159	\$157,227,407	\$17,872,761
Actual Expenditures	\$184,853,915	\$137,874,821	\$14,032,306
Difference	-\$1,528,756	\$19,352,856	\$3,840,455
Average per inmate	\$87,984	\$124,296	\$1,275,665

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,859	2,136	2,607
Final Allotment	\$164,153,275	\$164,907,987	\$184,678,094
Actual Expenditures	\$167,629,877	\$162,139,938	\$185,472,248
Difference	-\$3,476,602	\$2,768,049	-\$794,154
Average per inmate	\$58,633	\$75,918	\$71,144

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,266	3,323	2,651
Final Allotment	\$230,509,950	\$206,332,674	\$226,303,631
Actual Expenditures	\$224,237,669	\$212,591,381	\$219,382,369
Difference	\$6,272,281	-\$6,258,707	\$6,921,262
Average per inmate	\$68,659	\$63,981	\$82,755

Institution Name: Ironwood State Prison
Security Levels: 1, 2 & 3
Special Missions: WC, PF, GP, SNY, OHU, ASU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,915	2,774	2,215
Final Allotment	\$181,163,063	\$168,186,812	\$189,703,117
Actual Expenditures	\$180,943,690	\$170,137,802	\$186,669,902
Difference	\$219,372	-\$1,950,990	\$3,033,215
Average per inmate	\$62,074	\$61,339	\$84,276

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Institution Name: Kern Valley State Prison

Security Levels: 1 & 4

Special Missions: WC, EOP, GP, SNY, ASU, CTC, MCB, SRH, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,586	3,577	3,318
Final Allotment	\$281,639,894	\$261,507,728	\$287,869,195
Actual Expenditures	\$286,269,773	\$264,575,113	\$294,306,097
Difference	-\$4,629,879	-\$3,067,385	-\$6,436,902
Average per inmate	\$79,830	\$73,970	\$88,700

Institution Name: California State Prison, Los Angeles County

Security Levels: 1, 3, & 4

Special Missions: WC, GP, EOP, SNY, ASU, CTC, MCB, SRH, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,163	2,792	2,695
Final Allotment	\$281,990,040	\$257,372,483	\$288,620,833
Actual Expenditures	\$285,428,923	\$265,795,146	\$288,977,622
Difference	-\$3,438,883	-\$8,422,663	-\$356,789
Average per inmate	\$90,240	\$95,202	\$107,228

Institution Name: Mule Creek State Prison

Security Levels: 1, 2, 3, & 4

Special Missions: FH, WC, EOP, PF, SNY, ASU, CTC, MCB, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	4,000	3,875	3,804
Final Allotment	\$315,391,047	\$295,272,949	\$328,513,716
Actual Expenditures	\$318,984,783	\$299,750,998	\$330,206,932
Difference	-\$3,593,736	-\$4,478,049	-\$1,693,216
Average per inmate	\$79,747	\$77,361	\$86,806

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Institution Name: North Kern State Prison
Security Levels: 1, 3 & RC
Special Missions: FH, WC, GP, ASU, CTC, MCB, RC, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,850	2,533	3,765
Final Allotment	\$249,583,897	\$222,851,480	\$250,468,569
Actual Expenditures	\$251,906,547	\$223,641,249	\$266,507,122
Difference	-\$2,322,650	-\$789,769	-\$16,038,553
Average per inmate	\$65,431	\$88,289	\$70,786

Institution Name: Pelican Bay State Prison
Security Levels: 1, 2, & 4
Special Missions: FH, WC, GP, ASU, CTC, MCB, RGP, SHU, SRH, PF, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,614	2,228	1,954
Final Allotment	\$226,280,506	\$203,660,869	\$226,669,826
Actual Expenditures	\$225,917,929	\$205,198,778	\$232,530,062
Difference	\$362,577	-\$1,537,909	-\$5,860,236
Average per inmate	\$86,427	\$92,100	\$119,003

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,181	2,774	2,614
Final Allotment	\$227,729,389	\$210,323,080	\$235,823,432
Actual Expenditures	\$226,134,913	\$209,197,536	\$229,892,329
Difference	\$1,594,475	\$1,125,544	\$5,931,103
Average per inmate	\$71,090	\$75,410	\$87,947

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Institution Name: Richard J. Donovan Correctional Facility

Security Levels: 1, 2, 3, & 4

Special Missions: FH, WC, EOP, PF, GP, SNY, ASU, CTC, EOP, MCB, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,912	3,515	3,301
Final Allotment	\$389,935,968	\$359,883,478	\$383,270,546
Actual Expenditures	\$388,474,746	\$355,141,759	\$388,327,496
Difference	\$1,461,222	\$4,741,719	-\$5,056,950
Average per inmate	\$99,304	\$101,041	\$117,640

Institution Name: California State Prison, Sacramento

Security Levels: 1 & 4

Special Missions: WC, EOP, GP, ASU, CTC, LRH, MCB, NDS, PSU, SRH, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,275	2,232	1,953
Final Allotment	\$303,746,082	\$274,495,335	\$306,794,676
Actual Expenditures	\$309,049,052	\$285,564,786	\$308,875,804
Difference	-\$5,302,970	-\$11,069,451	-\$2,081,128
Average per inmate	\$135,846	\$127,970	\$158,155

Institution Name: Substance Abuse Treatment Facility at Corcoran

Security Levels: 2, 3, & 4

Special Missions: EOP, GP, PF, SNY, CTC, MCB, SRH, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	5,248	4,540	4,835
Final Allotment	\$333,629,721	\$295,064,543	\$343,183,965
Actual Expenditures	\$333,462,923	\$304,689,142	\$343,367,966
Difference	\$166,798	-\$9,624,599	-\$184,001
Average per inmate	\$63,541	\$67,119	\$71,018

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Institution Name: Sierra Conservation Center
Security Levels: 1, 2, & 3
Special Missions: CMP, FH, PF, ASU, OHU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	4,197	3,074	3,049
Final Allotment	\$212,794,208	\$195,789,326	\$218,618,676
Actual Expenditures	\$211,233,974	\$188,898,400	\$216,623,701
Difference	\$1,560,234	\$6,890,926	\$1,994,975
Average per inmate	\$50,330	\$61,448	\$71,048

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	4,247	3,262	3,271
Final Allotment	\$237,239,117	\$221,026,894	\$240,764,810
Actual Expenditures	\$239,649,260	\$221,653,059	\$240,313,366
Difference	-\$2,410,143	-\$626,165	\$451,444
Average per inmate	\$56,428	\$67,954	\$73,468

Institution Name: San Quentin State Prison
Security Levels: 1 & 2
Special Missions: FH, EOP, PF, ACU, CTC, DR, ICF, PIP

Category	FY 19/20	FY 20/21	FY 21/22
ADP	4,021	2,691	2,966
Final Allotment	\$325,438,466	\$298,041,050	\$321,124,509
Actual Expenditures	\$324,362,201	\$321,490,528	\$326,262,653
Difference	\$1,076,265	-\$23,449,478	-\$5,138,144
Average per inmate	\$80,668	\$119,488	\$110,001

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Institution Name: Salinas Valley State Prison

Security Levels: 1, 3, & 4

Special Missions: WC, EOP, SNY, GP, ASU, CTC, ICF, MCB, SRH, PIP, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,961	2,894	2,951
Final Allotment	\$358,178,638	\$324,315,416	\$372,419,002
Actual Expenditures	\$364,909,967	\$345,851,657	\$367,069,089
Difference	-\$6,731,330	-\$21,536,241	\$5,349,913
Average per inmate	\$123,239	\$119,510	\$124,389

Institution Name: Valley State Prison

Security Levels: 2

Special Missions: EOP, PF, ASU, OHU, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,943	2,810	2,957
Final Allotment	\$185,203,173	\$170,975,761	\$203,122,571
Actual Expenditures	\$185,366,833	\$181,540,855	\$202,010,740
Difference	-\$163,660	-\$10,565,094	\$1,111,831
Average per inmate	\$62,986	\$64,613	\$68,317

Institution Name: Wasco State Prison

Security Levels: 1, 3 & RC

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	4,393	2,538	3,598
Final Allotment	\$269,225,428	\$238,290,176	\$274,944,729
Actual Expenditures	\$268,275,556	\$240,881,928	\$278,610,138
Difference	\$949,873	-\$2,591,752	-\$3,665,409
Average per inmate	\$61,069	\$94,923	\$77,435

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Male Institution Roll-up

Security Levels: All

Special Missions: All

Category	FY 19/20	FY 20/21	FY 21/22
ADP	113,266	92,931	93,464
Final Allotment	\$8,873,848,396	\$8,164,573,090	\$8,884,817,182
Actual Expenditures	\$8,932,189,046	\$8,262,333,704	\$8,925,905,509
Difference	-\$58,340,650	-\$97,760,614	-\$41,088,327
Average per inmate	\$78,861	\$88,909	\$95,502

Female Institutions

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: FH, ASU, CTC, DR, EOP, GP, MCB, RC, VAR

Category	FY 19/20	FY 20/21	FY 21/22
ADP	2,742	2,132	2,320
Final Allotment	\$210,246,431	\$190,936,641	\$213,357,678
Actual Expenditures	\$208,272,160	\$198,769,154	\$213,646,918
Difference	\$1,974,271	-\$7,832,513	-\$289,240
Average per inmate	\$75,957	\$93,232	\$92,090

Institution Name: California Institution for Women

Security Levels: 1

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	1,636	1,081	996
Final Allotment	\$216,895,326	\$192,832,523	\$207,504,013
Actual Expenditures	\$214,731,547	\$195,719,500	\$215,642,012
Difference	\$2,163,779	-\$3,186,977	-\$8,137,999
Average per inmate	\$131,255	\$181,055	\$216,509

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Institution Name: Folsom State Prison – Women’s Annex
Security Levels: All
Special Missions: GP

Category	FY 19/20	FY 20/21	FY 21/22
ADP	395	96	130
Final Allotment	\$22,679,449	\$7,412,462	\$9,209,111
Actual Expenditures	\$23,159,777	\$7,288,041	\$9,248,712
Difference	-\$480,328	\$124,421	-\$39,601
Average per inmate	\$58,633	\$75,918	\$71,144

Female Institution Roll-up

Security Levels: All
Special Missions: All

Category	FY 19/20	FY 20/21	FY 21/22
ADP	4,773	3,309	3,446
Final Allotment	\$449,821,206	\$390,881,626	\$430,070,802
Actual Expenditures	\$446,163,484	\$401,776,695	\$438,537,643
Difference	\$3,657,722	-\$10,895,069	-\$8,466,841
Average per inmate	\$93,477	\$121,420	\$127,260

Contract Facility, Male

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.

Facility Name: MCRP – Los Angeles Site 1 (Facility was activated March 2015)
Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	156	111	142
Final Allotment	\$6,431,000	\$5,762,000	\$5,911,000
Actual Expenditures	\$6,256,675	\$5,745,053	\$5,872,060
Difference	\$174,325	\$16,947	\$38,940
Average per inmate	\$40,107	\$51,757	\$41,353

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Facility Name: MCRP – Los Angeles Site 2 (Facility was activated March 2016)
Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	132	96	121
Final Allotment	\$5,835,000	\$5,360,000	\$5,489,000
Actual Expenditures	\$5,866,956	\$4,993,649	\$5,453,164
Difference	-\$31,956	\$366,351	\$35,836
Average per inmate	\$44,447	\$52,017	\$45,067

Facility Name: MCRP – Kern Bakersfield (Facility was activated March 2015)
Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	54	23	41
Final Allotment	\$1,969,000	\$1,754,000	\$1,720,000
Actual Expenditures	\$1,910,673	\$1,736,935	\$1,951,136
Difference	\$58,327	\$17,065	-\$231,136
Average per inmate	\$35,383	\$75,519	\$47,589

Facility Name: MCRP – Butte Oroville Tri-County (Facility was activated December 2015)
Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	31	15	32
Final Allotment	\$1,873,000	\$1,654,000	\$1,654,000
Actual Expenditures	\$1,657,725	\$1,646,126	\$1,775,268
Difference	\$215,275	\$7,874	-\$121,268
Average per inmate	\$53,475	\$109,742	\$55,477

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Facility Name: MCRP – San Diego (Facility was activated July 2016)
Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	109	76	93
Final Allotment	\$4,668,000	\$4,135,000	\$4,836,000
Actual Expenditures	\$4,615,255	\$4,145,621	\$4,226,654
Difference	\$52,745	-\$10,621	\$609,346
Average per inmate	\$42,342	\$54,548	\$45,448

Facility Name: MCRP – Los Angeles Site 3 (Facility was activated April 2017)
Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	105	79	89
Final Allotment	\$4,066,000	\$3,802,000	\$3,853,000
Actual Expenditures	\$4,048,641	\$3,759,690	\$3,799,261
Difference	\$17,359	\$42,310	\$53,739
Average per inmate	\$38,558	\$47,591	\$42,688

Facility Name: Delano Modified Community Correctional Facility (Facility was deactivated in August 2020)
Security Levels: 1 & 2
Special Missions: GP

Category	FY 19/20	FY 20/21	FY 21/22
ADP	525	42	0
Final Allotment	\$12,989,636	\$1,859,259	N/A
Actual Expenditures	\$12,649,590	\$1,849,757	N/A
Difference	\$340,046	\$9,502	N/A
Average per inmate	\$24,094	\$44,042	N/A

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Facility Name: Shafter Modified Community Correctional Facility (Facility was deactivated in October 2020)

Security Levels: 1 & 2

Special Missions: GP

Category	FY 19/20	FY 20/21	FY 21/22
ADP	575	95	0
Final Allotment	\$14,166,223	\$4,136,114	N/A
Actual Expenditures	\$13,281,617	\$3,998,493	N/A
Difference	\$884,606	\$137,621	N/A
Average per inmate	\$23,098	\$42,089	N/A

Facility Name: Taft Modified Community Correctional Facility (Facility was deactivated in May 2021)

Security Levels: 1 & 2

Special Missions: SNY

Category	FY19/20	FY 20/21	FY 21/22
ADP	522	311	0
Final Allotment	\$12,721,647	\$9,814,440	N/A
Actual Expenditures	\$12,069,365	\$8,693,251	N/A
Difference	\$652,282	\$121,189	N/A
Average per inmate	\$23,121	\$31,168	N/A

Facility Name: Central Valley Modified Community Correctional Facility (Facility was deactivated September 2019)

Security Levels: 1 & 2

Special Missions: SNY

Category	FY 19/20	FY 20/21	FY 21/22
ADP	126	0	0
Final Allotment	\$2,987,028	N/A	N/A
Actual Expenditures	\$2,966,767	N/A	N/A
Difference	\$20,261	N/A	N/A
Average per inmate	\$23,546	N/A	N/A

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Facility Name: Desert View Modified Community Correctional Facility (Facility deactivated February 2020)

Security Levels: 1 & 2

Special Missions: SNY

Category	FY19/20	FY 20/21	FY 21/22
ADP	361	0	0
Final Allotment	\$8,523,559	N/A	N/A
Actual Expenditures	\$8,563,839	N/A	N/A
Difference	-\$40,280	N/A	N/A
Average per inmate	\$23,723	N/A	N/A

Facility Name: Golden State Modified Community Correctional Facility (Facility was deactivated May 2020)

Security Levels: 1 & 2

Special Missions: SNY

Category	FY 19/20	FY 20/21	21/22
ADP	450	0	0
Final Allotment	\$10,351,355	N/A	N/A
Actual Expenditures	\$10,518,564	N/A	N/A
Difference	-\$167,210	N/A	N/A
Average per inmate	\$23,375	N/A	N/A

Male Contract Facility Roll-up

Security Levels: All

Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	3,146	848	518
Final Allotment	\$86,581,448	\$38,276,813	\$23,463,000
Actual Expenditures	\$84,405,667	\$36,568,575	\$23,077,543
Difference	\$2,175,781	\$1,708,238	\$385,457
Average per inmate	\$26,830	\$43,123	\$44,551

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Contract Facility, Female

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.

Facility Name: McFarland Female Community Re-entry Facility (Facility was deactivated September 2020)

Security Levels: All

Special Missions: Female

Category	FY 19/20	FY 20/21	FY 21/22
ADP	221	32	0
Final Allotment	\$9,206,921	\$1,209,474	N/A
Actual Expenditures	\$7,946,176	\$1,162,815	N/A
Difference	\$1,260,745	\$46,659	N/A
Average per inmate	\$35,956	\$36,338	N/A

Facility Name: CPMP – Pomona

Security Levels: All

Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	21	7	2
Final Allotment	\$799,228	\$799,228	\$1,564,029
Actual Expenditures	\$665,828	\$577,897	\$766,906
Difference	\$133,400	\$221,331	\$797,123
Average per inmate	\$31,706	\$82,557	\$383,453

Facility Name: CCTRP – San Diego (Facility was activated August 2014)

Security Levels: All

Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	98	64	70
Final Allotment	\$2,679,578	\$2,700,126	\$2,623,368
Actual Expenditures	\$2,572,283	\$2,361,757	\$2,451,445
Difference	\$107,295	\$338,369	\$171,923
Average per inmate	\$26,248	\$36,902	\$35,021

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	97	71	73
Final Allotment	\$2,332,704	\$2,138,694	\$2,222,448
Actual Expenditures	\$2,249,019	\$2,064,918	\$2,067,957
Difference	\$83,685	\$73,776	\$154,491
Average per inmate	\$23,186	\$29,083	\$28,328

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	56	44	54
Final Allotment	\$2,554,000	\$2,883,170	\$2,845,513
Actual Expenditures	\$2,419,819	\$2,704,046	\$2,752,614
Difference	\$134,181	\$179,124	\$92,899
Average per inmate	\$43,211	\$61,456	\$50,974

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

Category	FY 19/20	20/21	FY 21/22
ADP	45	35	34
Final Allotment	\$1,717,504	\$1,964,223	\$1,991,754
Actual Expenditures	\$1,635,658	\$2,186,085	\$1,864,862
Difference	\$81,846	-\$221,862	\$126,892
Average per inmate	\$36,348	\$62,460	\$54,849

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	47	42	41
Final Allotment	\$1,718,098	\$1,599,349	\$1,971,045
Actual Expenditures	\$1,662,604	\$1,581,761	\$2,077,659
Difference	\$55,494	\$17,588	-\$106,614
Average per inmate	\$35,375	\$37,661	\$50,675

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Facility Name: CCTRP – Los Angeles (Facility was activated February 2021)
Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	0	11	30
Final Allotment	N/A	\$922,034	\$2,299,798
Actual Expenditures	N/A	\$860,391	\$2,227,650
Difference	N/A	\$61,643	\$72,148
Average per inmate	N/A	\$78,217	\$74,255

Female Contract Facility Roll-up

Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	585	306	304
Final Allotment	\$21,008,033	\$14,216,298	\$15,517,955
Actual Expenditures	\$19,151,387	\$13,499,670	\$14,209,093
Difference	\$1,856,646	\$716,628	\$1,308,862
Average per inmate	\$32,737	\$44,117	\$46,740

Contract Beds 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 19/20	FY 20/21	FY 21/22
Final Allotment	\$26,988,000	\$15,487,000	\$9,563,000
Actual Expenditures	\$21,349,257	\$9,795,783	\$6,885,374
Difference	\$5,638,743	\$5,691,217	\$2,677,626

Juvenile Facilities

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)³
Primary Mission: Integrated Behavior Treatment Model

Category	FY 19/20	FY 20/21	FY 21/22
ADP	0	0	382
Final Allotment	\$36,122,132	\$33,545,536	\$102,340,937
Actual Expenditures	\$34,026,525	\$31,150,452	\$102,340,937
Difference	\$2,095,607	\$2,395,084	\$0
Average per youth	N/A	N/A	\$267,908

Facility Name: N.A. Chaderjian Youth Correctional Facility (NACYCF)⁴
Primary Mission: Integrated Behavior Treatment Model

Category	FY 19/20	FY 20/21	FY21/22
ADP	268	222	0
Final Allotment	\$44,133,296	\$42,916,371	\$0
Actual Expenditures	\$44,955,244	\$40,286,019	\$0
Difference	-\$821,948	\$2,630,352	\$0
Average per youth	\$167,743	\$159,865	N/A

Facility Name: O.H. Close Youth Correctional Facility (OHCYCF)⁵
Primary Mission: Integrated Behavior Treatment Model

Category	FY 19/20	FY 20/21	FY 21/22
ADP	178	144	0
Final Allotment	\$23,269,514	\$17,673,751	\$0
Actual Expenditures	\$23,005,809	\$20,196,301	\$0
Difference	\$263,705	-\$2,522,550	\$0
Average per youth	\$129,246	\$140,252	N/A

³ NCYCC solely provides administrative functions as well as support services to the Stockton Complex. Although there are no youths assigned to this facility, the totals for NCYCC, NACYCF, and OHCYCF are combined here for display purposes only.

⁴ Due to the challenges of staffing, and to better manage the declining population, the allotment for N.A. Chaderjian was combined with NCYCC in FY21-22.

⁵ Due to the challenges of staffing, and to better manage the declining population, the allotment for O.H. Close was combined with NCYCC in FY21-22.

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	213	206	222
Final Allotment	\$61,616,454	\$53,602,658	\$56,811,979
Actual Expenditures	\$62,535,769	\$52,408,749	\$56,811,979
Difference	-\$919,315	\$1,193,909	\$0
Average per youth	\$293,595	\$254,411	\$255,910

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP	77	39	34
Final Allotment	\$7,087,885	\$6,219,209	\$7,153,428
Actual Expenditures	\$6,035,766	\$6,011,774	\$5,852,889
Difference	\$1,052,119	\$207,435	\$1,300,539
Average per youth	\$78,387	\$154,148	\$172,144

Juvenile Facilities Roll-up

Security Levels: All
Special Missions: N/A

Category	FY 19/20	FY 20/21	FY 21/22
ADP	736	611	638
Final Allotment	\$172,229,281	\$153,957,525	\$166,306,344
Actual Expenditures	\$170,559,113	\$150,053,295	\$165,005,805
Difference	\$1,670,168	\$3,904,230	\$1,300,539
Average per inmate	\$231,738	\$245,586	\$258,630

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
DPU	Debrief Processing Unit	Y
DR	Condemned	Y
EOP	Enhanced Outpatient Program	Y
FH	Fire House	N
FV	Family Visiting	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
MSF	Minimum Security Facility	N
NDS	Non Disciplinary Segregation	Y
OHU	Outpatient Housing Unit	Y
PF	Non-Designated Programming Facility	N
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
THU	Transitional Housing Unit – Corcoran Only	Y
VAR	Varied Use – Used for COVID-19 Isolation and Quarantine	Y
WC	GP MSF	N

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) (Corrections and Rehabilitation Administration)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$531,231,000	\$760,724,000	\$678,039,000
Actual Expenditures:	\$520,254,000	\$754,389,000	\$675,031,000
Budget to Actual Expenditures:	\$10,977,000	\$6,335,000	\$3,008,000

Key Classifications	Authorized PYs	Vacancies
Information Technology Specialist I	331.5	43.1
Associate Governmental Program Analyst	251.5	66.7
Information Technology Associate	173.2	43.5

Total Positions: 2,321.0

Total Vacancies: 372.1

Program: 11 (4505) (Peace Officer Selection and Employee Development)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$118,018,000	\$106,685,000	\$126,823,000
Actual Expenditures:	\$117,854,000	\$102,596,000	\$114,358,000
Budget to Actual Expenditures:	\$164,000	\$4,089,000	\$12,465,000

Key Classifications	Authorized PYs	Vacancies
Correctional Sergeant	204.0	30.6
Associate Governmental Program Analyst	66.0	10.1
Office Technician (Typing)	44.0	10.1

Total Positions: 507.6

Total Vacancies: 70.9

Program: 12 (4510) (Department of Justice Legal Services)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$64,957,000	\$67,836,000	\$78,636,000
Actual Expenditures:	\$64,803,000	\$67,836,000	\$77,600,000
Budget to Actual Expenditures:	\$154,000	\$0	\$1,036,000

Program: 20 (4515) (Juvenile Operations and Juvenile Offender Programs)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$190,743,000	\$160,583,000	\$186,652,000
Actual Expenditures:	\$178,473,000	\$148,936,000	\$160,248,000
Budget to Actual Expenditures:	\$12,270,000	\$11,647,000	\$26,404,000

Key Classifications ⁶	Authorized PYs	Vacancies
Youth Correctional Counselor	312.4	119.4
Youth Correctional Officer	231.6	61.0
Parole Agent I Youth Authority	57.7	17.5

Total Positions: 1,013.9

Total Vacancies: 166.6

Program: 21 (4520) (Juvenile Academic and Vocational Education)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$26,059,000	\$25,841,000	\$26,431,000
Actual Expenditures:	\$19,158,000	\$15,856,000	\$15,751,000
Budget to Actual Expenditures:	\$6,901,000	\$9,985,000	\$10,680,000

Key Classifications ⁷	Authorized PYs	Vacancies
Teaching Assistant, Correctional Facility	24.0	18.9
Teacher, High School – Social Science	12.1	8.1
Teacher (High School-English/Language Arts), Correctional Facility	12.1	8.0

Total Positions: 179.3

Total Vacancies: 137.8

⁶ Overall positions reduced in preparation for the Division of Juvenile Justice (DJJ) closure scheduled for Fiscal Year 2023-24.

⁷ Positions were redirected to Program 20 (4515) in preparation for the DJJ closure scheduled for Fiscal Year 2023-24.

Program: 23 (4525) (Juvenile Health Care Services)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$26,406,000	\$23,404,000	\$25,174,000
Actual Expenditures:	\$26,356,000	\$22,609,000	\$24,523,000
Budget to Actual Expenditures:	\$50,000	\$795,000	\$651,000

Key Classifications ⁸	Authorized PYs	Vacancies
Psychologist-Clinical, Correctional Facility	26.4	20.6
Registered Nurse, Correctional Facility	21.8	16.9
Licensed Vocational Nurse, Correctional Facility	12.8	10.8

Total Positions: 136.5

Total Vacancies: 92.8

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

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$4,771,826,000	\$4,249,756,000	\$5,056,466,000
Actual Expenditures:	\$4,757,199,000	\$4,246,803,000	\$4,917,680,000
Budget to Actual Expenditures:	\$14,627,000	\$2,953,000	\$138,786,000

Key Classifications	Authorized PYs	Vacancies
Correctional Officer	22,154.9	2,172.1
Correctional Sergeant	2,489.9	251.6
Correctional Lieutenant	1,021.1	98.1

Total Positions: 26,479.0

Total Vacancies: 2,708.7

⁸ Positions were redirected to Program 20 (4515) in preparation for the DJJ closure scheduled for Fiscal Year 2023-24.

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Program: 27 (4540) (Adult Corrections and Rehabilitation Operations – Inmate Support)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$1,870,305,000	\$1,756,209,000	\$1,852,275,000
Actual Expenditures:	\$1,814,721,000	\$1,725,420,000	\$1,787,419,000
Budget to Actual Expenditures:	\$55,584,000	\$30,789,000	\$64,856,000

Key Classifications	Authorized PYs	Vacancies
Correctional Supervising Cook	834.8	191.3
Correctional Counselor I	777.0	61.9
Correctional Case Records Analyst	553.0	133.8

Total Positions: 7,378.3

Total Vacancies: 1,629.6

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

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$141,137,000	\$76,732,000	\$41,375,000
Actual Expenditures:	\$133,527,000	\$48,685,000	\$33,613,000
Budget to Actual Expenditures:	\$7,610,000	\$28,047,000	\$7,762,000

Key Classifications	Authorized PYs	Vacancies
Correctional Counselor II (Specialist)	18.3	15.3
Parole Agent II, Adult Parole (Specialist)	17.3	16.3
Correctional Counselor III	9.7	6.7

Total Positions: 90.3

Total Vacancies: 50.8

Program: 29 (4550) (Adult Corrections and Rehabilitation Operations – Institution Administration)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$793,404,000	\$910,206,000	\$737,758,000
Actual Expenditures:	\$753,400,000	\$838,716,000	\$607,492,000
Budget to Actual Expenditures:	\$40,004,000	\$71,490,000	\$130,266,000

Key Classifications	Authorized PYs	Vacancies
Office Technician (Typing)	350.9	108.2
Personnel Specialist	294.5	38.0
Associate Governmental Program Analyst	293.3	38.6

Total Positions: 2,924.7

Total Vacancies: 413.2

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

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget	\$399,646,000	\$362,588,000	\$396,369,000
Actual Expenditures	\$393,247,000	\$347,863,000	\$364,782,000
Budget to Actual Expenditures	\$6,399,000	\$14,725,000	\$31,587,000

Key Classifications	Authorized PYs	Vacancies
Parole Agent I, Adult Parole	1,286.6	155.2
Parole Agent II, Adult Parole, Supervisor	189.7	55.3
Program Technician I	169.4	56.9

Total Positions: 2,030.7

Total Vacancies: 362.9

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

Category	FY 19/20	FY 20/21	FY 21/22
Division of Adult Parole Operations (DAPO), Total Budget	\$89,227,000	\$80,912,000	\$82,610,000
DAPO, Actual Expenditures	\$84,760,000	\$77,317,000	\$77,409,000
Division of Rehabilitative Programs (DRP) Total Budget	\$143,579,000	\$158,579,000	\$158,483,000
DRP, Actual Expenditures	\$138,179,000	\$157,764,000	\$155,093,000
Budget to Actual Expenditures	\$9,867,000	\$4,410,000	\$8,591,000

Key Classifications	Authorized PYs	Vacancies
Clinical Social Worker (Health/Correctional Facility), Safety	111.2	51.5
Office Technician (Typing)	14.6	5.4
Psychologist - Clinical, Correctional Facility	10.5	7.5

Total Positions: 184.9

Total Vacancies: 79.4

Program: 32 (4565) (Parole Operations - Adult Administration)

Category	FY 19/20	FY 20/21	FY 21/22
DAPO, Total Budget	\$70,154,000	\$66,270,000	\$70,097,000
DAPO, Actual Expenditures	\$62,086,000	\$55,366,000	\$61,793,000
OCS, Total Budget	\$15,510,000	\$14,157,000	\$15,299,000
OCS, Actual Expenditures	\$16,866,000	\$14,879,000	\$15,807,000
Budget to Actual Expenditures	\$6,712,000	\$10,182,000	\$7,796,000

Key Classifications	Authorized PYs	Vacancies
Correctional Case Records Analyst	63.0	16.4
Special Agent Department of Corrections	53.0	5.5
Associate Governmental Program Analyst	36.2	9.2

Total Positions: 350.5

Total Vacancies: 90.2

Program: 33 (4570) (Sex Offender Management Board and State Authorized Risk Assessment Tools for Sex Offenders Review Committee)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$888,000	\$1,222,000	\$1,289,000
Actual Expenditures:	\$740,000	\$743,000	\$939,000
Budget to Actual Expenditures:	\$148,000	\$479,000	\$350,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	2.0	0.0
Staff Services Manager I	1.0	0.0
Consulting Psychologist	1.0	0.0

Total Positions: 5.0

Total Vacancies: 0.0

Program: 35 (4575) (Board of Parole Hearings - Adult Hearings)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$54,841,000	\$50,630,000	\$61,759,000
Actual Expenditures:	\$54,884,000	\$48,468,000	\$57,772,000
Budget to Actual Expenditures:	-\$43,000	\$2,162,000	\$3,987,000

Key Classifications	Authorized PYs	Vacancies
Psychologist – Clinical, Correctional Facility	64.9	8.3
Administrative Law Judge I, Board of Parole Hearings	41.3	3.0
Associate Governmental Program Analyst	32.7	7.8

Total Positions: 263.8

Total Vacancies: 26.3

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Program: 36 (4580) (Board of Parole Hearings – Administration)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$8,991,000	\$8,294,000	\$9,513,000
Actual Expenditures:	\$7,447,000	\$7,527,000	\$9,247,000
Budget to Actual Expenditures:	\$1,544,000	\$767,000	\$266,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	17.0	4.4
Attorney III	9.0	0.6
Attorney	8.0	0.7

Total Positions: 66.0

Total Vacancies: 5.2

Program: 45 (4585) (Rehabilitative Programs – Adult Education)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$241,814,000	\$231,914,000	\$253,474,000
Actual Expenditures:	\$239,772,000	\$222,128,000	\$250,002,000
Budget to Actual Expenditures:	\$2,042,000	\$9,786,000	\$3,472,000

Key Classifications	Authorized PYs	Vacancies
Teacher (High School-General Education)	741.0	303.8
Library Technical Assistant (Safety)	82.0	32.3
Vocational Instructor (Office Services And Related Technologies) (Correctional Facility)	78.2	11.6

Total Positions: 1,576.3

Total Vacancies: 324.2

Program: 46 (4590) (Rehabilitative Programs – Cognitive Behavioral Therapy and Reentry Services)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$129,815,000	\$159,905,000	\$190,267,000
Actual Expenditures:	\$124,837,000	\$123,709,000	\$165,623,000
Budget to Actual Expenditures:	\$4,978,000	\$36,196,000	\$24,644,000

Key Classifications	Authorized PYs	Vacancies
Correctional Counselor III	48.8	7.4
Parole Service Associate	40.0	7.0
Associate Governmental Program Analyst	28.0	5.1

Total Positions: 185.4

Total Vacancies: 28.1

Program: 47 (4595) (Rehabilitative Programs – Adult Inmate Activities)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$85,609,000	\$90,362,000	\$94,612,000
Actual Expenditures:	\$83,608,000	\$86,037,000	\$95,420,000
Budget to Actual Expenditures:	\$2,001,000	\$4,325,000	-\$808,000

Key Classifications	Authorized PYs	Vacancies
Materials And Stores Supervisor I, Correctional Facility	165.0	27.4
Prison Canteen Manager II	35.0	5.0
Materials And Stores Supervisor II, Correctional Facility	31.0	3.5

Total Positions: 276.0

Total Vacancies: 39.6

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Program: 48 (4600) (Rehabilitative Programs – Adult Administration)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$25,031,000	\$23,457,000	\$26,053,000
Actual Expenditures:	\$24,311,000	\$22,450,000	\$24,466,000
Budget to Actual Expenditures:	\$720,000	\$1,007,000	\$1,587,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	88.0	21.2
Community Resource Manager, Correctional Institution	34.2	7.7
Staff Services Manager I	21.0	1.6

Total Positions: 202.2

Total Vacancies: 33.8

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

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$2,187,160,000	\$2,359,021,000	\$2,988,608,000
Actual Expenditures:	\$2,176,271,000	\$2,351,932,000	\$2,912,382,000
Budget to Actual Expenditures:	\$10,889,000	\$7,089,000	\$76,226,000

Key Classifications	Authorized PYs	Vacancies
Registered Nurse, Correctional Facility	2,800.9	736.9
Licensed Vocational Nurse, California Department of Corrections and Rehabilitation	1,619.1	318.5
Psychiatric Technician (Safety)	1,193.0	319.1

Total Positions: 13,085.4

Total Vacancies: 2,817.4

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Program: 50.20 (4655) (Dental Services-Adult)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$179,028,000	\$164,021,000	\$181,171,000
Actual Expenditures:	\$177,972,000	\$163,747,000	\$175,394,000
Budget to Actual Expenditures:	\$1,056,000	\$274,000	\$5,777,000

Key Classifications	Authorized PYs	Vacancies
Dental Assistant, Correctional Facility	404.0	39.2
Office Technician (Typing)	197.6	49.4
Dentist, Correctional Facility	176.4	6.2

Total Positions: 967.1

Total Vacancies: 93.3

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

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$484,540,000	\$422,039,000	\$544,524,000
Actual Expenditures:	\$468,139,000	\$422,038,000	\$538,109,000
Budget to Actual Expenditures:	\$16,401,000	\$1,000	\$6,415,000

Key Classifications	Authorized PYs	Vacancies
Psychologist- Clinical, Correctional Facility	772.0	314.8
Office Technician (Typing)	426.0	131.1
Clinical Social Worker, Correctional Facility, Safety	403.5	112.5

Total Positions: 2,954.4

Total Vacancies: 909.9

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Program: 50.31 (4661) (Psychiatric Program – Adult)

Category	FY 19/20	FY 20/21	FY 21/22 ⁹
Total Budget:	\$296,372,000	\$279,591,000	\$0
Actual Expenditures:	\$296,271,000	\$279,591,000	\$0
Budget to Actual Expenditures:	\$101,000	\$0	\$0

Program: 50.40 (4665) (Ancillary Health Care Services – Adult)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$437,121,000	\$364,027,000	\$330,366,000
Actual Expenditures:	\$436,788,000	\$363,815,000	\$315,289,000
Budget to Actual Expenditures:	\$333,000	\$212,000	\$15,077,000

Program: 50.50 (4670) (Dental and Mental Health Services Administration – Adult)

Category	FY 19/20	FY 20/21	FY 21/22
Total Budget:	\$50,630,000	\$47,308,000	\$53,939,000
Actual Expenditures:	\$50,168,000	\$47,204,000	\$53,480,000
Budget to Actual Expenditures:	\$462,000	\$104,000	\$459,000

Key Classifications	Authorized PYs	Vacancies
Senior Psychologist, Correctional Facility (Specialist)	37.0	1.0
Health Program Specialist I	34.0	3.9
Associate Governmental Program Analyst	33.8	3.2

Total Positions: 271.8

Total Vacancies: 25.3

⁹ Total Budget and Actual Expenditures for program 50.31 (4661) were reallocated to Programs 50.10 (4650) and 50.30 (4660) in FY 21-22.

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 6/30/2022
\$385,862,040	\$82,951,636

Project Status: In September 2020, the United States District Court ordered CDCR in *Armstrong v. Newsom* (No. 4:94-cv-02307-CW N.D. Cal.) to install video surveillance cameras in all areas of Richard J. Donovan Correctional Facility (RJD) to which incarcerated people have access. The court further ordered the use of body-worn cameras (BWCs) by all correctional officers at RJD who may interact with protected class members. As such, BWCs were deployed in January 2021 and fixed cameras were deployed in April 2021. In March 2021, the United States District Court ordered CDCR in *Armstrong v. Newsom* (No. 4:94-cv-02307-CW N.D. Cal.) to implement the same remedial measures required at RJD at five more prisons: California State Prison, Los Angeles County; California State Prison, Corcoran; Substance Abuse Treatment Facility; California Institution for Women; and Kern Valley State Prison. CDCR received funding for both court-ordered requests as part of the 2020 and 2021 Budget Acts. BWC deployments were completed at the five additional institutions in August 2021 and fixed camera deployments were completed in November 2021. The 2021 Budget Act included resources for CDCR to install fixed video cameras at Salinas Valley State Prison; California State Prison, Sacramento; California Correctional Institution; and Mule Creek State Prison. Due to COVID-19 related supply chain delays of network switch processor chip production, full deployment will be completed in 2023-24. Previously, during FY 2019-20, CDCR completed a targeted installation project at California State Prison, Sacramento and in designated areas at California State Prison, San Quentin. Previous projects include installation of audio/video surveillance systems at High Desert State Prison, Central California Women’s Facility, and portions of Valley State Prison.

f) Program 20 (4515) (Juvenile Operations)

Average daily ratio of direct care staff to youth¹⁰

Category	FY 19/20	FY 20/21	FY 21/22
Direct care staff/youth	N/A	N/A	N/A

Use rate per 100 days¹¹

Category	FY 19/20	FY 20/21	FY 21/22
DJJ combines all three Isolation, Confinement and Segregation	4.48 (COMPSTAT)	10.67 (COMPSTAT)	7.49 (COMPSTAT)

Number of and Rate per 100 Youth

Category	FY 19/20	FY 20/21	FY 21/22
Assault on Staff	10	6	8
Assault on Youth	76	47	47

Number of and Rate per 100 Youth

Category	FY 19/20	FY 20/21	FY 21/22
Staff Use of Force on Youth	71	49	70
Use of Chemical Restraints on Youth	92	52	51

Staff Use of Force on mental health youth

Category	FY 19/20	FY 20/21	FY 21/22
Number of incidences	89	71	59
Incident rate per 100	14.5	10.1	5.7

Totals

Category	FY 19/20	FY 20/21	FY 21/22
Number of days in lockdown	0	0	0
Time cuts given: (Program Credits and Restorations Combined)	-1,172 months	-1,338 months	-1,006 months
Escapes	0	0	0

¹⁰ This information was previously provided solely by Performance Based Standards which was a contracted service provider. This contract is no longer in place, and therefore data is no longer available in COMPSTAT.

¹¹ Indicates the number of day's youth are held in isolation, confinement, or segregation calculated as a rate per youth per 100 service days. PbS stands for *Performance Based Standards*.

Grievance Totals

Category	FY 19/20	FY 20/21	FY 21/22
Emergency	12	9	8
Staff action	66	83	65
Medical	15	2	25
Regular	503	480	328

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: NCYCC

Category	FY 19/20	FY 20/21	FY 21/22
Average length of youth stay ¹²	0	0	21

Youth Population by Living Unit Type

Living Unit Type	FY 19/20	FY 20/21	FY 21/22
Clinic	0	0	21
Core Programs	0	0	202
Mental Health Programs	0	0	13
Sexual Behavior Treatment Programs	0	0	68
Behavioral Treatment Programs	0	0	28

¹² Average length of youth stay is measured in months. This information was previously provided solely by Performance Based Standards which was a contracted service provider. This contract is no longer in place, and therefore no longer available in COMPSTAT.

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Facility Name: NACYCF

Category	FY 19/20	FY 20/21	FY 21/22
Average length of youth stay ¹³	25	29	21

Youth Population by Living Unit Type

Living Unit Type	FY 19/20	FY 20/21	FY 21/22
Clinic	31	21	21
Core Programs	154	162	144
Mental Health Programs	24	26	13
Sexual Behavior Treatment Programs	26	23	33
Behavioral Treatment Programs	27	22	16

Facility Name: OHCYCF

Category	FY 19/20	FY 20/21	FY 21/22
Average length of youth stay	25	31	20

Youth Population by Living Unit Type

Living Unit Type	FY 19/20	FY 20/21	FY 21/22
Core Programs	84	75	58
Mental Health Programs	0	0	0
Sexual Behavior Treatment Programs	62	49	35
Behavioral Treatment Programs	18	15	12
Substance Abuse Programs	0	0	0

¹³ Average length of youth stay is measured in months. This information was previously provided solely by Performance Based Standards which was a contracted service provider. This contract is no longer in place, and therefore no longer available in COMPSTAT.

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Facility Name: VYCF (Male & Female)

Category	FY 19/20	FY 20/21	FY 21/22
Average length of youth stay	30	28	24

Youth Population by Living Unit Type

Category	FY 19/20	FY 20/21	FY 21/22
Clinic	6	13	0
Core Programs	179	168	162
Mental Health Programs	35	34	32
Behavior Treatment Programs	18	15	17
Substance Abuse Programs	0	0	0

Facility Name: PGYCC

Category	FY 19/20	20/21	FY 21/22
Average length of youth stay	12	11	10

Youth Population by Living Unit Type

Category	FY 19/20	FY 20/21	FY 21/22
Main Camp	73	53	36

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

Category	FY 19/20	FY 20/21	FY 21/22
ADP of youth requiring mental health care	60	61	60
Number of suicides	0	0	0
Number of high school graduates	99	128	120
Number of General Equivalency Degree (GED) certificates earned	32	25	11
Number of vocational certificates earned	102	82	50
Number of youth attending Post-Secondary Courses	243	275	317
Total Average Daily Attendance	292	177	185
High School: enrolled/eligible ¹⁴	296/306	336/340	174/175
Average daily attendance ¹⁵	247	177	185
Vocational Courses: enrolled/eligible	60	273	253
College Courses: enrolled/eligible ¹⁶	0	157	317

¹⁴ This depicts point-in-time actual numbers on the first day of the school year.

¹⁵ 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. Average daily attendance was lower FY 2020-21 due to declining enrollment and COVID-19 restrictions.

¹⁶ College enrollments were based on census date of 9/14/2020.

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

Category	FY 19/20	FY 20/21	FY 21/22
Total number of new arrivals provided medical screening within 24 hours of arrival.	325	226	132
Total number of new arrivals provided dental screening within 24 hours of arrival.	325	226	132
Total number of new arrivals provided mental health screening within 24 hours of arrival.	325	226	132
Total number of arrivals with a complete physical exam within 7 days of arrival.	322	208	57
Total number of arrivals with a dental exam within 14 days of arrival.	266	178	18

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

Category	FY 19/20	FY 20/21	FY 21/22
The ADP of all inmates in a Segregated Housing Unit (SG (SHU))	724 ADP	304 ADP	265 ADP
The ADP of all inmates in an ASU Housing Unit	3,780 ADP	2,934 ADP	2,557 ADP
The average length of stay of all inmates in an ASU Housing Unit	93 days	141 days	90 days
The ADP in ASU overflow housing units	115 (2 months)	88	9
The number of SNY inmates who have been endorsed and are awaiting transfer	165	351	15
Total Average Number of SNY Inmates Awaiting Transfer, Level I	0	0	N/A ¹⁷
Total Average Number of SNY Inmates Awaiting Transfer, Level II	4	12	N/A ¹⁷
Total Average Number of SNY Inmates Awaiting Transfer, Level III	30	194	7
Total Average Number of SNY Inmates Awaiting Transfer, Level IV	131	145	8

¹⁷ There are no longer any SNY programs at Level I and II Institutions. They have all been converted to Non-designated Programming Facilities (NDPF).

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

Category	FY 19/20	FY 20/21	FY 21/22
Number of lockdowns initiated	5	2	7
Number of inmate grievances filed	183,482	147,428 ¹⁸	163,732 ¹⁸
Number of inmate grievances responded to at the first level of the grievance process	51,352	147,351 ^{18,19}	163,732
Number of inmate grievances responded to at the second level of the grievance process	31,292	33,459 ¹⁸	30,599
Number of inmate grievances responded to at the third level of the grievance process	10,216	N/A	N/A
Number of inmate escapes	49	18	22
Number of escapees captured	48 ²⁰	18	22
Number of inmate assaults on staff ²¹	1,480	2,369	2,591
Rate of assaults per 100 inmates	1.2	2.4	2.6
Number of inmate assaults on other inmates ²²	1,876	1,917	2,622
Rate of assaults per 100 inmates	1.6	1.9	2.7
Total number of inmate assaults ²³	3,356	4,286	5,213
Rate of total inmate assaults per 100 inmates	2.8	4.4 ¹⁸	5.3

¹⁸ Regulations went into effect 06/01/2020 changing the grievance and appeal process. The current grievance process is a two-level review system, removing the third level of review in the process. A claimant is able to submit a grievance for a first level review and can appeal the first level decision for a second and final level of review. As a result, the Appeals metrics utilized prior to the new grievance process were deactivated.

¹⁹ The amount reflected is substantially higher than in prior years as a result of changes in regulations that require CDCR to respond to all inmate grievances at the first level of the process.

²⁰ The one inmate still at large was housed at Alder Conservation Camp (Fire Camp), walk away date 03/31/2020.

²¹ Count includes assault and batteries.

²² Count includes assault, batteries, and homicides.

²³ 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 19/20	FY 20/21	FY 21/22
Total correctional officer overtime hours	5,593,596	6,737,659	7,606,905
Total correctional officer expenditures	\$354,658,316	\$407,286,796	\$503,976,105
Amount of overtime attributable to vacancies	\$45,633,697	\$50,970,668	\$85,183,946
Amount of overtime attributable to sick leave relief	\$70,843,976	\$97,620,556	\$107,537,205
Amount of overtime attributable to medical guarding and medical transportation	\$88,426,121	\$84,238,766	\$84,158,935
Amount of overtime attributable to transportation	\$3,740,226	\$3,498,147	\$4,184,654
Amount of overtime attributable to other factors	\$146,014,296	\$170,958,659	\$222,911,365
Total overtime for all custody prison staff	\$440,857,898	\$499,278,110	\$612,045,005

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

Category	FY 19/20	FY 20/21	FY 21/22
Number of special repair and deferred maintenance projects that are funded for construction	104	100	84
Number of special repair and deferred maintenance projects that have not completed study or design, or are not yet funded for construction ²⁴	1,218	1,142	925
Inmate Leisure Time Activity Group participation levels ²⁵	1,485,644	123,124	607,180

²⁴ Represents a cumulative fiscal year-to-date total where study, design and/or construction have not been initiated or funded (backlog).

²⁵ Participation levels represent the number of days statewide inmates attended self-help Inmate Activity Groups (formerly Inmate Leisure Time Activity Groups) during each Fiscal Year.

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

Category	FY 19/20	FY 20/21 ²⁶	FY 21/22 ²⁶
Number of lockdowns initiated	0	0	0
Average duration of all lockdowns	N/A	N/A	N/A
Number of inmate grievances filed	1,414	110	112
Number of inmate grievances responded to at the first level of the grievance process	393	110	74
Number of inmate grievances responded to at the second level of the grievance process	244	2	10
Number of inmate grievances responded to at the third level of the grievance process	95	N/A	N/A
Number of inmate escapes	11	3	17
Number of escapees captured	11	3	17
Number of inmate assaults on staff	8	0	2
Rate of assaults per 100 inmates	.21	0	.19
Number of inmate assaults on other inmates	37	0	1
Rate of assaults per 100 inmates	.96	0	.09
Total number of inmate assaults	45	0	3
Rate of total inmate assaults per 100 inmates	1.17	0	.29

²⁶ The Division of Rehabilitation Programs and the Division of Adult Institutions provided information for contracted bed facilities for the FY 21/22.

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

Category	FY 19/20	FY 20/21	FY 21/22
Number of parolees discharged at the 13th month of parole	214	255	263
Number of parolees discharged at the 25th month of parole	1,323	1,387	1,631
Number of parolees at large	4,956	6,414	6,969
Total number of parolees returned to custody ²⁷	3,216	1,562	3,815
Number of returns as a percentage of the total parole population ²⁸	6.4%	3.0%	8.5%
Number of parolees returned to custody with a new term	3,190	1,549	3,792
Number returned with a new term as a percentage of the total parole population ²⁸	6.3%	3.0%	8.4%
Number of returns for a felony crime	3,190	1,549	3,792
Number of parolees returned to custody for a technical parole violation only	26,559	29,567	27,311
Number returned with a technical violation as a percentage of the total parole population	52.7%	56.5%	60.7%
Number of program referrals for parole violations	39,350	39,092	46,433
Number of high risk sex offenders	4,743	4,907	4,621
Number of non-high risk sex offenders	5,561	6,075	6,409

²⁷ Figures reflect the total number of parolees returned to prison.

²⁸ The Parole ADP for FY 2019-20 is 50,380, FY 2020-21 is 52,303, and FY 2021-22 is 45,026.

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p) Program 31 (4560) (Division of Rehabilitative Programs – Adult – Community Based Programs)

Category	FY 19/20	FY 20/21	FY 21/22
Total number of Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) re-entry assessments performed for inmates prior to release to parole	21,942	19,195	21,452
Total Re-entry COMPAS assessments as a percentage of the total eligible paroling population	95.9%	96.2%	94.6%
Number of mentally ill parolees	17,392	18,249	16,117
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).

Day Treatment for Mentally Ill Parolees (ISMIP)

Category	FY 19/20	FY 20/21	FY 21/22
Number	615	615	N/A
Cost	\$21,165	\$16,010	N/A

Behavioral Health Reintegration

Category	FY 19/20	FY 20/21	FY 21/22
Number	17,392	18,249	16,117
Cost	\$1,161	\$942	\$1,129

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High Risk Sex Offender Treatment

Category	FY 19/20	FY 20/21	FY 21/22
Number	4,953	5,018	4,444
Cost	\$4,056	\$4,394	\$4,739

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)

Day Reporting Centers (DRC)

Program	FY 19/20	FY 20/21	FY 21/22
Number	7,494	8,034	6,801
Cost	\$2,658	\$2,691	\$3,759
Rate	27%	36%	27%

Parole Service Centers (PSC)

Program	FY 19/20	FY 20/21	FY 21/22
Number	774	404 ²⁹	146 ³⁰
Cost	\$4,353	\$5,103	\$6,610
Rate	22%	38%	32%

²⁹ In FY -2020-21 CDCR closed one (1) PSC site.

³⁰ In FY 2020-2021 and FY 2021-2022 CDCR reduced the number of PSC sites by 1 each Fiscal Year.

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Community Based Coalitions (CBC)

Program	FY 19/20	FY 20/21	FY 21/22
Number	1,523	2,144	1,718
Cost	\$2,976	\$2,446	\$3,013
Rate	23%	33%	26%

Female Offender Treatment and Education Programs (FOTEP)³¹

Program	FY 19/20	FY 20/21	FY 21/22
Number	414	397	275
Cost	N/A	N/A	N/A
Rate	30%	33%	25%

Specialized Treatment and Offender Programming (STOP)

Program	FY 19/20	FY 20/21	FY 21/22
Number	12,932	17,650 ³²	17,561
Cost	\$5,164	\$4,745	\$4,841
Rate	36%	40%	36%

Transitional Housing Programs (THP)³³

Program	FY 19/20	FY 20/21	FY21/22
Number	953	1,063	1,070
Cost	\$7,982	\$7,799	\$7,032
Rate	47%	48%	26%

Aftercare Substance Use Disorder Treatment

Category	FY 19/20	FY 20/21	FY21/22
Percent attending aftercare	47.7%	46.0%	31.1%
Percentage of aftercare program slots filled	123.4%	102.9%	88.2%

³¹ Beginning in FY 2019-20 six (6) FOTEP programs were rolled into STOP contracts. The amount spent per service is included in the STOP numbers.

³² STOP enrollment has increased due to expedited releases in FY 2020-21.

³³ Prior to the beginning of FY 2020-21 CDCR began replacing some THP contracts with Long Term Offender Reentry Recovery (LTORR) contracts which serves the same population. From FY 2020-21 onward, these numbers represent a combination of both contract types until all contracts are LTORR contracts.

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s) Program 35 (4575028) (BJH – Youth Hearings)³⁴

Category	FY 19/20	FY 20/21	FY 21/22
Total number of hearings	420	473	503
Percentage that result in a release to county probation	49%	62%	46%
Percentage that result in denial of discharge	51%	38%	54%

³⁴ Parole jurisdiction and supervision of juvenile offenders was terminated January 2013 resulting in the return of youth to their county of commitment. Honorable discharge has been redefined in Senate Bill 625 effective January 2018. The Board of Juvenile Hearings granted 4 honorable discharge certificates in FY 2019-20, 21 honorable discharge certificates in FY 2020-21 and 25 honorable discharge certificates in FY 2021-22.

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u) Program 45 (4585) (Division of Rehabilitative Programs Adult – Education)

Category	FY 19/20	FY 20/21 ³⁷	FY 21/22
Total number of inmates assessed as in need of academic education (based on TABE score < 9.0)	53,815	49,368	52,777
Percent of inmates assessed as in need of academic education assigned or enrolled in programs	79.7%	72.8%	76.3%
Percent of available academic program slots filled	83.7%	91.3%	79.7% ³⁵
Academic program attendance rate	69.8%	65.2%	57.0%
Annual number of TABE/CASAS assessments completed ³⁶	81,897	54,765	79,143
Percent of inmates completing TABE/CASAS assessments ³⁶	95.5%	94.8%	93.7%
Comprehensive Adult Student Assessment Systems learning gain rate	23.1%	17.8%	25.3%
GEDs and diplomas earned	1,978	765	1,315
Number of inmates assessed as in need of vocational programming	39,564	34,213	34,276
Percent of vocational program slots filled	92.3%	86.2%	92.1%
Vocational program attendance rate	66.1%	61.5%	57.7%
Vocational program completion rate	22.9%	15.8%	14.4%
Vocational program achievement rate	56.6%	40.5%	65.0%
Certificates earned	20,618	4,622	9,131

v) Program 46 (4590) (CDCR Integrated Substance Use Disorder Treatment- In-Prison)

³⁵ Traditional and Alternative Programming had an 88.4% Enrollment Rate and Post-Secondary/Continuing Education Programming had a 58.9% Enrollment Rate.

³⁶ As the Department is now focusing on the CASAS assessment over the TABE assessment, we have combined the number of completed assessments in both categories in FY 2019-20 and FY 2020-21.

³⁷ The COVID-19 pandemic has had a significant impact on rehabilitative programming at CDCR Institutions. This is reflected in the lower numbers of enrollment and achievements noted in FY 2020-21.

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Substance Use Disorder program)

Category	FY 19/20	FY 20/21	FY 21/22
Number of inmates assessed as in need based on COMPAS/NIDA ³⁸	69,587	18,404	29,699
Percent of inmates assessed as in need of assigned or enrolled in programs	20.8%	19.7%	17.4%
Percent of program slots filled	44.1%	32.9%	68.0%
Attendance rate	71.6%	61.5%	63.1%
Completion rate	36.3%	24.7%	83.2%

³⁸ FY 2020-21 reflects the National Institute on Drug Abuse (NIDA) suite of tools to determine ISUDT Programming need for incarcerated individuals, replacing the previously used COMPAS assessment. The significant drop between FY 2019-20 and FY 2020-21 is due to the continuing process of administering the NIDA assessment to the existing population. As more of the inmate population is assessed, this number will increase. It is important to also note that the NIDA assessment is a comprehensive and more thorough assessment, and will decrease the number of false positive results previously seen in COMPAS. Beginning in FY 2022-2023 this field will no longer reference the COMPAS assessment.

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w) Program 47 (4595) (Division of Rehabilitative Programs Adult – Inmate Activities)

Category	FY 19/20	FY 20/21	FY 21/22
Number of college program participants ³⁹	20,321	16,805	20,353

³⁹ The data represents unique college program participants.

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x) Program 48 (4600) (Division of Rehabilitative Programs Adult – Administration)

Category	FY 19/20	FY 20/21	FY 21/22
Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) participation levels	429,891	51,822 ⁴⁰	184,965
Number of rehabilitative programs	313	306	292 ⁴¹
Annual number of COMPAS assessments completed for new prison inmates	19,337	10,802	20,311 ⁴²
Percentage of prison inmates with a completed COMPAS assessment ⁴³	92.8%	91.1%	91.2%
Number of program-related grievances	5,237	5,446	3,887

⁴⁰ The COVID-19 pandemic prevented AA and NA groups from meeting for a large portion of FY 2020-21. These meetings are beginning to ramp back up, but the totals are still much lower than previous years.

⁴¹ The Enhanced Outpatient academic programs were rolled into the Alternative academic education programs, resulting in a lower program count.

⁴² During FY 2021-22 23,013 offenders were admitted to CDCR institutions, 20,311 or 88.3% received an assessment during FY 2021-22.

⁴³ Including exclusionary criteria: FY 2019-20 – 94.9%, FY 2020-21 – 98.5%, FY 2022-22 – 98.5%.

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

Category	FY 19/20	FY 20/21	FY 21/22
Percentage of appointments using telemedicine (Source: TMSS, Claims)	***	***	***
Percentage of appointments using only suitable telemedicine encounters as the denominator (Source: TMSS, Claims)	***	***	***
Percentage of specialty appointments that were provided via on-site specialty or teleservices. (Source: CCHCS Dashboard)	56%	57%	62%

*** Data source change. See replacement measure with new source.

Number of referrals to community care/community hospital

Category	FY 19/20	FY 20/21	FY 21/22
Annualized bed days per 1000 inmates (Source: CADDIS)	345.0	464.1	369.9
Number of Hospital discharges (Source: CADDIS)	8,111	6,085	5,911

Number of referrals to specialty care

Category	FY 19/20	FY 20/21	FY 21/22
Number of referrals to specialty care (Source: InterQual)	***	***	***
Number of referrals to specialty care (Source: EHRS)	94,127	91,105	83,519
Number of aberrant days (Source: TPA Claims)	336	1,189	654
Hours of nursing registry used ⁴⁴	524,325	1,366,621	988,799

*** Data source change. See replacement measure with new source.

⁴⁴ Registry hours are included for the following classifications: Certified Nurse Assistants, Registered Nurses and Licensed Vocational Nurses.

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

Category	FY 19/20	FY 20/21	FY 21/22
Total death rate per 100,000 inmates per year. Reported in calendar years ⁴⁵ . See errata statement ⁴⁶	327.0	539.9	355.4
Non-Preventable death rate per 100,000 inmates per year ⁴⁷	N/A	N/A	N/A
Possibly Preventable death rate per 100,000 inmates per year ⁴⁷	N/A	N/A	N/A
Likely Preventable death rate per 100,000 inmates per year ⁴⁷	N/A	N/A	N/A

⁴⁵ This data is presented in Calendar Year (CY) and not Fiscal Year (FY). FY 2018-19 = CY 18, FY 2019-20 = CY 19, FY 2020-21 = CY 20.

⁴⁶ 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 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”.

⁴⁷ The mortality review policy and process changed in 2018. “Preventability” is no longer determined.

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

Category	FY 19/20	FY 20/21	FY 21/22
Number of initial comprehensive dental exams	24,909	7,666	30,525
Number of periodic comprehensive dental exams ⁴⁸	857	745	2,203
Other exam ⁴⁹	114,392	65,757	93,275
Percent compliance with required timeframes for treatment	86%	65%	88%
Number of appeals related to dental care	1,857	1,719	1,505

⁴⁸ 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.

⁴⁹ "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.

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

Category	FY 19/20	FY 20/21	FY 21/22
Percentage of mental health screenings completed within seven days of arrival	98%	98%	82%
Percentage of mental health screenings completed within 72 hours of placement in an administrative segregation unit	90%	87%	92%
Percentage of Correctional Clinical Case Management Services inmates seen at least every 90 days by primary clinician	97%	86%	88%
Percentage of Enhanced Outpatient Program inmates seen at least every other week by primary clinician ⁵⁰	95%	91%	89%
Percentage of inmate-patients receiving follow-up assessment and treatment for five consecutive days after discharge from a mental health crisis bed	98%	98%	98%
Number of appeals related to mental health care	3,962	4,180	4,895

Dental and Mental Health Appeals

Category	FY 19/20	FY 20/21	FY 21/22
Institutional Level: Dental Services	1,588	1,388	1,312
Institutional Level: Mental Health	3,229	3,346	4,196
Third Level: Dental Services	269	331	193
Third Level: Mental Health	733	834	699
Total by Fiscal Year	3,962	5,899	6,400

⁵⁰ 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 mental health compliance reports as the requirement is for contact at least once per week.