

Supplemental Report of the 2023-2024 Budget Package

Annual Performance Measures

a) Overall Outcome Measures

Category	One Year	Two Year	Three Year
Percentage of adult person(s) convicted of a new crime within one, two, and three years of release from prison. ¹	21.2%	32.7%	41.9%
Percentage of adult person(s) returned to CDCR custody within one, two, and three years of release from prison. ¹	5.5%	10.4%	16.8%
Percentage of juvenile(s) arrested within one, two, and three years of release from a juvenile facility. ²	N/A	N/A	N/A
Percentage of juvenile(s) 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 person(s) arrested within one, two, and three years of release from prison. ¹	51.9%	62.0%	66.7%
Percentage of juvenile(s) with a conviction within one, two, and three years of release from a juvenile facility. ²	N/A	N/A	N/A

Number of incarcerated person(s) deaths and incarcerated person(s) deaths as a percentage of the incarcerated person(s) population.

Incarcerated person(s) deaths: 351

Percent of incarcerated person(s) population: 0.37%

Number of juvenile youth deaths and juvenile youth deaths as a percentage of the youth population.³

Youth deaths: In-custody youth (in facilities): N/A

Percent of population: N/A

¹ The most recent adult person(s) recidivism data is derived from the April 2023 Recidivism Report for Individuals Released from the CDCR in FY 2018-19.

² The most recent juvenile recidivism data is derived from the December 2018 Recidivism Report for Juvenile Offenders Released from the CDCR in FY 2014-15. Data are no longer available, consistent with the closure of DJJ facilities and systems of record in June 2023.

³ Due to the closure of Division of Juvenile Justice facilities, as of June 30, 2023, pursuant to Senate Bill 823, this data is not available.

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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 incarcerated person(s).

Male Institutions

Institution Name: Avenal State Prison

Security Levels: 1 & 2

Special Missions: FH, PF, OHU

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,748	4,261	4,686
Final Allotment	\$243,318,912	\$267,771,590	\$287,136,579
Actual Expenditures	\$245,239,448	\$275,749,805	\$288,665,526
Difference	-\$1,920,536	-\$7,978,215	-\$1,528,947
Average per incarcerated person(s)	\$65,433	\$64,715	\$61,602

Institution Name: Calipatria State Prison

Security Levels: 1, 2, & 4

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,814	2,524	2,746
Final Allotment	\$224,102,323	\$244,322,245	\$260,926,781
Actual Expenditures	\$225,627,686	\$251,715,172	\$258,328,678
Difference	-\$1,525,363	-\$7,392,927	\$2,598,103
Average per incarcerated person(s)	\$80,181	\$99,729	\$94,075

Institution Name: California City Correctional Facility (Facility closed March 31, 2024)

Security Levels: 2

Special Missions: GP, ASU

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,069	1,627	63
Final Allotment	\$115,825,717	\$127,489,273	\$52,986,834
Actual Expenditures	\$116,252,085	\$126,057,350	\$32,639,722
Difference	-\$426,368	\$1,431,923	\$20,347,112
Average per incarcerated person(s)	\$56,188	\$77,479	\$518,091

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Institution Name: California Correctional Center (Facility closed June 30, 2023)

Security Levels: 1, 2, & 3

Special Missions: CMP, FH, PF, GP, ASU, OHU

Category	FY 21/22	FY 22/23	FY 23/24 ⁴
ADP	1,878	576	0
Final Allotment	\$184,389,261	\$127,904,368	\$9,430,106
Actual Expenditures	\$178,206,872	\$117,602,131	\$11,526,865
Difference	\$6,182,389	\$10,302,237	-\$2,096,759
Average per incarcerated person(s)	\$94,892	\$204,171	\$0

Institution Name: California Correctional Institution

Security Levels: 1, 2, 3, & 4

Special Missions: ASU, FH, PF, SNY, OHU

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,933	2,521	1,709
Final Allotment	\$267,642,168	\$292,454,160	\$262,683,542
Actual Expenditures	\$274,492,128	\$288,154,594	\$257,392,189
Difference	-\$6,849,960	\$4,299,566	\$5,291,353
Average per incarcerated person(s)	\$93,588	\$114,302	\$150,610

Institution Name: Centinela State Prison

Security Levels: 1, 3, & 4

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,880	2,808	2,895
Final Allotment	\$232,547,773	\$254,101,640	\$270,879,538
Actual Expenditures	\$232,232,365	\$259,181,166	\$267,358,857
Difference	\$315,408	-\$5,079,526	\$3,520,681
Average per incarcerated person(s)	\$80,637	\$92,301	\$92,352

⁴ Expenditures reflect ongoing Staff Benefits - Workers' Compensation payments.

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Institution Name: California Institution for Men

Security Levels: 1 & 2

Special Missions: ASU, FH, PF, MCB, OHU

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,617	2,786	2,276
Final Allotment	\$319,975,105	\$357,514,024	\$342,887,473
Actual Expenditures	\$334,754,215	\$364,334,536	\$343,382,297
Difference	-\$14,779,110	-\$6,820,512	-\$494,824
Average per incarcerated person(s)	\$127,916	\$130,774	\$150,871

Institution Name: California Men's Colony

Security Levels: 1, 2, & 3

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,191	3,258	2,256
Final Allotment	\$309,098,906	\$340,280,252	\$317,269,257
Actual Expenditures	\$313,183,734	\$343,623,324	\$310,716,980
Difference	-\$4,084,828	-\$3,343,072	\$6,552,277
Average per incarcerated person(s)	\$98,146	\$105,471	\$137,730

Institution Name: California Medical Facility

Security Levels: 1, 2, & 3

Special Missions: ASU, ASU EOP, ACUTE, FH, EOP, PF, CTC, HSP, ICF, MCB, OHU, WC

Category	FY 21/22	FY 22/23	FY 23/24
ADP	1,973	1,920	2,161
Final Allotment	\$453,693,305	\$452,662,692	\$464,164,269
Actual Expenditures	\$423,776,972	\$451,220,448	\$460,524,473
Difference	\$29,916,333	\$1,442,244	\$3,639,796
Average per incarcerated person(s)	\$214,789	\$235,011	\$213,108

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Institution Name: California State Prison, Corcoran

Security Levels: 1, 2, 3, & 4

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,451	3,360	3,163
Final Allotment	\$350,736,547	\$378,445,030	\$400,266,576
Actual Expenditures	\$354,483,178	\$388,103,989	\$401,485,258
Difference	-\$3,746,631	-\$9,658,959	-\$1,218,682
Average per incarcerated person(s)	\$102,719	\$115,508	\$126,932

Institution Name: California Rehabilitation Center

Security Levels: 1 & 2

Special Missions: FH, PF, OHU

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,495	2,820	2,971
Final Allotment	\$239,476,077	\$267,486,460	\$261,128,795
Actual Expenditures	\$242,804,581	\$271,718,483	\$261,496,134
Difference	-\$3,328,504	-\$4,232,023	-\$367,339
Average per incarcerated person(s)	\$97,317	\$96,355	\$88,017

Institution Name: Correctional Training Facility

Security Levels: 1 & 2

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	4,271	4,016	4,134
Final Allotment	\$254,014,323	\$256,665,279	\$276,133,227
Actual Expenditures	\$248,619,430	\$268,013,715	\$279,372,759
Difference	\$5,394,893	-\$11,348,436	-\$3,239,532
Average per incarcerated person(s)	\$58,212	\$66,737	\$67,580

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Institution Name: Chuckawalla Valley State Prison

Security Levels: 1 & 2

Special Missions: FH, PF, OHU, WC

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,365	2,027	1,505
Final Allotment	\$154,198,189	\$166,806,041	\$163,783,565
Actual Expenditures	\$153,239,799	\$162,337,567	\$149,674,781
Difference	\$958,390	\$4,468,474	\$14,108,784
Average per incarcerated person(s)	\$64,795	\$80,088	\$99,452

Institution Name: California Healthcare Correctional Facility

Security Levels: 2

Special Missions: ACU, ASU, ASU EOP, EOP, PF, CTC, ICF, OHU, MHCB

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,264	2,352	2,241
Final Allotment	\$635,031,918	\$705,771,570	\$769,873,896
Actual Expenditures	\$663,555,075	\$718,600,155	\$776,349,511
Difference	-\$28,523,157	-\$12,828,585	-\$6,475,615
Average per incarcerated person(s)	\$293,090	\$305,528	\$346,430

Institution Name: Deuel Vocational Institution (Closed September 30, 2021)

Security Levels: 1, 2, 3, & RC

Special Missions: WC, GP, ASU, OHU, RC

Category	FY 21/22	FY 22/23 ⁵	FY 23/24 ⁵
ADP	11	0	0
Final Allotment	\$17,872,761	\$125,064	\$405,383
Actual Expenditures	\$14,032,306	\$5,444,266	\$4,155,960
Difference	\$3,840,455	-\$5,319,202	-\$3,750,577
Average per incarcerated person(s)	\$1,275,665	\$0	\$0

⁵ Expenditures reflect ongoing Staff Benefits - Workers' Compensation payments.

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Institution Name: Folsom State Prison – Men

Security Levels: 1, 2, & 3

Special Missions: ASU, FH, WC, GP

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,607	2,679	2,756
Final Allotment	\$184,678,094	\$206,042,903	\$211,252,364
Actual Expenditures	\$185,472,248	\$204,065,932	\$207,786,083
Difference	-\$794,154	\$1,976,971	\$3,466,281
Average per incarcerated person(s)	\$71,144	\$76,173	\$75,395

Institution Name: High Desert State Prison

Security Levels: 1, 2, 3, & 4

Special Missions: FH, WC, PF, SNY, GP, CTC, MHCB, SRH

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,651	2,184	2,446
Final Allotment	\$226,303,631	\$243,360,505	\$279,964,013
Actual Expenditures	\$219,382,369	\$241,885,657	\$291,423,446
Difference	\$6,921,262	\$1,474,848	-\$11,459,433
Average per incarcerated person(s)	\$82,755	\$110,754	\$119,143

Institution Name: Ironwood State Prison

Security Levels: 1, 2, & 3

Special Missions: ASU, WC, PF, GP, OHU

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,215	2,723	3,017
Final Allotment	\$189,703,117	\$210,160,795	\$232,766,641
Actual Expenditures	\$186,669,902	\$211,939,741	\$230,792,367
Difference	\$3,033,215	-\$1,778,946	\$1,974,274
Average per incarcerated person(s)	\$84,276	\$77,834	\$76,498

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Institution Name: Kern Valley State Prison

Security Levels: 1 & 4

Special Missions: ASU, WC, EOP, GP, SNY, SRH, CTC, MHCB

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,318	2,598	2,998
Final Allotment	\$287,869,195	\$306,311,662	\$332,277,069
Actual Expenditures	\$294,306,097	\$313,492,182	\$337,310,780
Difference	-\$6,436,902	-\$7,180,520	-\$5,033,711
Average per incarcerated person(s)	\$88,700	\$120,667	\$112,512

Institution Name: California State Prison, Los Angeles County

Security Levels: 1, 3, & 4

Special Missions: WC, GP, ASU EOP, EOP, SNY, CTC, MHCB, SRH

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,695	2,466	2,900
Final Allotment	\$288,620,833	\$297,116,967	\$341,542,494
Actual Expenditures	\$288,977,622	\$311,081,065	\$351,052,212
Difference	-\$356,789	-\$13,964,098	-\$9,509,718
Average per incarcerated person(s)	\$107,228	\$126,149	\$121,053

Institution Name: Mule Creek State Prison

Security Levels: 1, 2, 3, & 4

Special Missions: FH, WC, ASU, ASU EOP, EOP, PF, SNY, CTC, MHCB

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,804	3,818	3,886
Final Allotment	\$328,513,716	\$353,359,031	\$382,736,274
Actual Expenditures	\$330,206,932	\$366,344,074	\$385,072,216
Difference	-\$1,693,216	-\$12,985,043	-\$2,335,942
Average per incarcerated person(s)	\$86,806	\$95,952	\$99,093

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Institution Name: North Kern State Prison

Security Levels: 1, 3,

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,765	4,110	3,616
Final Allotment	\$250,468,569	\$279,622,139	\$310,807,944
Actual Expenditures	\$266,507,122	\$304,817,029	\$307,789,048
Difference	-\$16,038,553	-\$25,194,890	\$3,018,896
Average per incarcerated person(s)	\$70,786	\$74,165	\$85,119

Institution Name: Pelican Bay State Prison

Security Levels: 1, 2, & 4

Special Missions: FH, WC, PF, GP, CTC, MHCB, RGP, SRH

Category	FY 21/22	FY 22/23	FY 23/24
ADP	1,954	1,682	1,662
Final Allotment	\$226,669,826	\$252,586,173	\$245,466,526
Actual Expenditures	\$232,530,062	\$250,706,494	\$249,767,393
Difference	-\$5,860,236	\$1,879,679	-\$4,300,867
Average per incarcerated person(s)	\$119,003	\$149,053	\$150,282

Institution Name: Pleasant Valley State Prison

Security Levels: 1 & 3

Special Missions: FH, WC, GP, SNY, SRH, CTC, MHCB

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,614	2,720	2,683
Final Allotment	\$235,823,432	\$261,055,750	\$271,096,836
Actual Expenditures	\$229,892,329	\$257,745,038	\$269,357,675
Difference	\$5,931,103	\$3,310,712	\$1,739,161
Average per incarcerated person(s)	\$87,947	\$94,760	\$100,395

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Institution Name: Richard J. Donovan Correctional Facility

Security Levels: 1, 2, 3, & 4

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,301	2,971	3,282
Final Allotment	\$383,270,546	\$399,516,599	\$458,382,803
Actual Expenditures	\$388,327,496	\$428,129,465	\$460,452,835
Difference	-\$5,056,950	-\$28,612,866	-\$2,070,032
Average per incarcerated person(s)	\$117,640	\$144,103	\$140,297

Institution Name: California State Prison, Sacramento

Security Levels: 1, 2 & 4

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	1,953	1,735	1,835
Final Allotment	\$306,794,676	\$324,508,040	\$340,520,599
Actual Expenditures	\$308,875,804	\$327,912,358	\$341,882,628
Difference	-\$2,081,128	-\$3,404,318	-\$1,362,029
Average per incarcerated person(s)	\$158,155	\$188,999	\$186,313

Institution Name: Substance Abuse Treatment Facility & State Prison

Security Levels: 2, 3, & 4

Special Missions: EOP, GP, PF, SNY, CTC, MHCB, SRH

Category	FY 21/22	FY 22/23	FY 23/24
ADP	4,835	4,644	4,629
Final Allotment	\$343,183,965	\$378,398,084	\$399,715,719
Actual Expenditures	\$343,367,966	\$378,657,087	\$402,099,167
Difference	-\$184,001	-\$259,003	-\$2,383,448
Average per incarcerated person(s)	\$71,018	\$81,537	\$86,866

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Institution Name: Sierra Conservation Center

Security Levels: 1, 2, & 3

Special Missions: ASU, CMP, FH, OHU, PF

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,049	3,734	4,097
Final Allotment	\$218,618,676	\$264,254,669	\$306,676,630
Actual Expenditures	\$216,623,701	\$255,991,094	\$304,156,015
Difference	\$1,994,975	\$8,263,575	\$2,520,615
Average per incarcerated person(s)	\$71,048	\$68,557	\$74,239

Institution Name: California State Prison, Solano

Security Levels: 2 & 3

Special Missions: ASU, GP, CTC, MCB

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,271	3,338	3,821
Final Allotment	\$240,764,810	\$255,987,670	\$283,119,887
Actual Expenditures	\$240,313,366	\$259,281,976	\$280,836,829
Difference	\$451,444	-\$3,294,306	\$2,283,058
Average per incarcerated person(s)	\$73,468	\$77,676	\$73,499

Institution Name: San Quentin Rehabilitation Center

Security Levels: 1 & 2

Special Missions: ASU, DR, FH, EOP, MHCB, PIP, PF, CTC

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,966	3,538	3,517
Final Allotment	\$321,124,509	\$345,865,645	\$372,925,440
Actual Expenditures	\$326,262,653	\$361,617,347	\$375,923,512
Difference	-\$5,138,144	-\$15,751,702	-\$2,998,072
Average per incarcerated person(s)	\$110,001	\$102,210	\$106,888

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Institution Name: Salinas Valley State Prison

Security Levels: 1, 3, & 4

Special Missions: EOP, SNY, GP, CTC, ICF, MHCB, SRH, WC

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,951	2,935	2,651
Final Allotment	\$372,419,002	\$396,451,362	\$418,330,643
Actual Expenditures	\$367,069,089	\$409,556,850	\$418,194,526
Difference	\$5,349,913	-\$13,105,488	\$136,117
Average per incarcerated person(s)	\$124,389	\$139,543	\$157,750

Institution Name: Valley State Prison

Security Levels: 2

Special Missions: ASU, EOP, PF, OHU

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,957	3,008	3,179
Final Allotment	\$203,122,571	\$219,992,701	\$246,839,400
Actual Expenditures	\$202,010,740	\$230,390,195	\$251,736,578
Difference	\$1,111,831	-\$10,397,494	-\$4,897,178
Average per incarcerated person(s)	\$68,317	\$76,593	\$79,188

Institution Name: Wasco State Prison

Security Levels: 1 & 3

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,598	3,681	3,635
Final Allotment	\$274,944,729	\$294,102,566	\$317,516,631
Actual Expenditures	\$278,610,138	\$316,115,216	\$323,988,925
Difference	-\$3,665,409	-\$22,012,650	-\$6,472,294
Average per incarcerated person(s)	\$77,435	\$85,878	\$89,131

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Male Institution Roll-up

Security Levels: All

Special Missions: All

Category	FY 21/22	FY 22/23	FY 23/24
ADP	93,464	91,420	89,416
Final Allotment	\$8,884,817,182	\$9,528,492,949	\$9,891,893,733
Actual Expenditures	\$8,925,905,509	\$9,721,585,500	\$9,892,692,222
Difference	-\$41,088,327	-\$193,092,551	-\$798,489
Average per incarcerated person(s)	\$95,502	\$106,340	\$110,637

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 incarcerated person(s).

Institution Name: Central California Women's Facility

Security Levels: 1

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2,320	2,262	2,274
Final Allotment	\$213,357,678	\$237,729,210	\$250,151,290
Actual Expenditures	\$213,646,918	\$236,169,822	\$256,990,085
Difference	-\$289,240	\$1,559,388	-\$6,838,795
Average per incarcerated person(s)	\$92,090	\$104,408	\$113,013

Institution Name: California Institution for Women

Security Levels: 1

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

Category	FY 21/22	FY 22/23	FY 23/24
ADP	996	946	1,120
Final Allotment	\$207,504,013	\$220,958,709	\$241,764,973
Actual Expenditures	\$215,642,012	\$238,097,711	\$246,388,317
Difference	-\$8,137,999	-\$17,139,002	-\$4,623,344
Average per incarcerated person(s)	\$216,509	\$251,689	\$219,990

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Institution Name: Folsom State Prison – Women’s Annex
 (Deactivated January 2023)
 Security Levels: All
 Special Missions: GP

Category	FY 21/22	FY 22/23	FY 23/24
ADP	130	92	0
Final Allotment	\$9,209,111	\$7,075,755	N/A
Actual Expenditures	\$9,248,712	\$7,007,863	N/A
Difference	-\$39,601	\$67,892	N/A
Average per incarcerated person(s)	\$71,144	\$76,173	N/A

Female Institution Roll-up

Security Levels: All
 Special Missions: All

Category	FY 21/22	FY 22/23	FY 23/24
ADP	3,446	3,300	3,394
Final Allotment	\$430,070,802	\$465,763,674	\$491,916,263
Actual Expenditures	\$438,537,643	\$481,275,396	\$503,378,403
Difference	-\$8,466,841	-\$15,511,722	-\$11,462,140
Average per incarcerated person(s)	\$127,260	\$145,841	\$148,315

Community Reentry Programs, 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 incarcerated person(s).

Facility Name: MCRP – Los Angeles Site 1 (Facility activated March 2015)

Security Levels: All
 Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	142	175	164
Final Allotment	\$5,911,000	\$6,691,545	\$10,064,817
Actual Expenditures	\$5,872,060	\$6,465,749	\$9,247,776
Difference	\$38,940	\$225,796	\$817,041
Average per incarcerated person(s)	\$41,353	\$36,947	\$56,389

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Facility Name: MCRP – Los Angeles Site 2 (Facility activated March 2016)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	121	144	144
Final Allotment	\$5,489,000	\$6,036,188	\$9,074,412
Actual Expenditures	\$5,453,164	\$5,816,798	\$8,707,587
Difference	\$35,836	\$219,390	\$366,825
Average per incarcerated person(s)	\$45,067	\$40,394	\$60,469

Facility Name: MCRP – Kern Bakersfield (Facility activated March 2015)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	41	56	49
Final Allotment	\$1,720,000	\$2,023,560	\$3,043,656
Actual Expenditures	\$1,951,136	\$1,740,724	\$2,428,549
Difference	-\$231,136	\$282,836	\$615,107
Average per incarcerated person(s)	\$47,589	\$31,084	\$49,562

Facility Name: MCRP – Butte Oroville Tri-County (Facility activated December 2015)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	32	37	38
Final Allotment	\$1,654,000	\$1,916,250	\$2,882,250
Actual Expenditures	\$1,775,268	\$1,750,346	\$2,725,144
Difference	-\$121,268	\$165,904	\$157,106
Average per incarcerated person(s)	\$55,477	\$47,307	\$71,714

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Facility Name: MCRP – San Diego (Facility activated July 2016)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	93	110	114
Final Allotment	\$4,836,000	\$4,828,950	\$7,263,270
Actual Expenditures	\$4,226,654	\$4,395,668	\$6,830,649
Difference	\$609,346	\$433,282	\$432,621
Average per incarcerated person(s)	\$45,448	\$39,961	\$59,918

Facility Name: MCRP – Los Angeles Site 3 (Facility activated April 2017)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	89	108	107
Final Allotment	\$3,853,000	\$4,207,080	\$6,322,262
Actual Expenditures	\$3,799,261	\$4,079,817	\$6,054,391
Difference	\$53,739	\$127,263	\$267,871
Average per incarcerated person(s)	\$42,688	\$37,776	\$56,583

Facility Name: Delano Modified Community Correctional Facility
 (Facility deactivated in August 2020)

Security Levels: 1 & 2

Special Missions: GP

Category	FY 21/22	FY 22/23	FY 23/24
ADP	0	0	0
Final Allotment	N/A	N/A	N/A
Actual Expenditures	N/A	N/A	N/A
Difference	N/A	N/A	N/A
Average per incarcerated person(s)	N/A	N/A	N/A

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Facility Name: Shafter Modified Community Correctional Facility

(Facility deactivated in October 2020)

Security Levels: 1 & 2

Special Missions: GP

Category	FY 21/22	FY 22/23	FY 23/24
ADP	0	0	0
Final Allotment	N/A	N/A	N/A
Actual Expenditures	N/A	N/A	N/A
Difference	N/A	N/A	N/A
Average per incarcerated person(s)	N/A	N/A	N/A

Facility Name: Taft Modified Community Correctional Facility

(Facility deactivated in May 2021)

Security Levels: 1 & 2

Special Missions: SNY

Category	FY 21/22	FY 22/23	FY 23/24
ADP	0	0	0
Final Allotment	N/A	N/A	N/A
Actual Expenditures	N/A	N/A	N/A
Difference	N/A	N/A	N/A
Average per incarcerated person(s)	N/A	N/A	N/A

Male Community Reentry Programs Roll-up

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	518	630	616
Final Allotment	\$23,463,000	\$25,703,573	\$38,650,667
Actual Expenditures	\$23,077,543	\$24,249,102	\$35,994,096
Difference	\$385,457	\$1,454,471	\$2,656,571
Average per incarcerated person(s)	\$44,551	\$38,491	\$58,432

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Community Reentry Programs, 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 incarcerated person(s).

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

Security Levels: All

Special Missions: Female

Category	FY 21/22	FY 22/23	FY 23/24
ADP	0	0	0
Final Allotment	N/A	N/A	N/A
Actual Expenditures	N/A	N/A	N/A
Difference	N/A	N/A	N/A
Average per incarcerated person(s)	N/A	N/A	N/A

Facility Name: CPMP – Pomona

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	2	7	7
Final Allotment	\$1,564,029	\$1,795,717	\$1,795,717
Actual Expenditures	\$766,906	\$1,460,619	\$1,218,320
Difference	\$797,123	\$335,098	\$577,397
Average per incarcerated person(s)*	\$383,453	\$208,660	\$174,046

*CPMP is not a per diem contract tied to the Average Daily Population

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

Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	70	101	82
Final Allotment	\$2,623,368	\$2,679,577	\$4,919,040
Actual Expenditures	\$2,451,445	\$2,679,577	\$4,584,378
Difference	\$171,923	0	\$334,662
Average per incarcerated person(s)	\$35,021	\$26,530	\$55,907

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Facility Name: FCRP – Santa Fe Springs (Facility activated April 2015)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	73	77	69
Final Allotment	\$2,222,448	\$2,399,977	\$4,919,040
Actual Expenditures	\$2,067,957	\$2,083,561	\$3,457,314
Difference	\$154,491	\$316,416	\$1,461,726
Average per incarcerated person(s)	\$28,328	\$27,059	\$50,106

Facility Name: FCRP – Bakersfield (Facility activated June 2015)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	54	66	65
Final Allotment	\$2,845,513	\$3,126,014	\$3,126,014
Actual Expenditures	\$2,752,614	\$2,925,234	\$2,653,366
Difference	\$92,899	\$200,780	\$472,648
Average per incarcerated person(s)	\$50,974	\$44,322	\$40,821

Facility Name: FCRP – Stockton (Facility activated April 2016)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	34	45	43
Final Allotment	\$1,991,754	\$2,244,746	\$2,244,746
Actual Expenditures	\$1,864,862	\$2,110,777	\$2,080,271
Difference	\$126,892	\$133,969	\$164,475
Average per incarcerated person(s)	\$54,849	\$46,906	\$48,378

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Facility Name: FCRP – Sacramento (Facility activated December 2017)

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	41	46	46
Final Allotment	\$1,971,045	\$2,222,864	\$2,240,076
Actual Expenditures	\$2,077,659	\$2,057,999	\$2,093,277
Difference	-\$106,614	\$164,865	\$146,799
Average per incarcerated person(s)	\$50,675	\$44,739	\$45,506

Facility Name: FCRP – Los Angeles (Facility activated February 2021) Security

Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	30	55	53
Final Allotment	\$2,299,798	\$2,737,480	\$4,106,179
Actual Expenditures	\$2,227,650	\$2,593,804	\$3,846,871
Difference	\$72,148	\$143,676	\$259,308
Average per incarcerated person(s)	\$74,255	\$47,160	\$72,582

Female Community Reentry Programs Roll-up

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
ADP	304	397	365
Final Allotment	\$15,517,955	\$17,206,375	\$23,350,812
Actual Expenditures	\$14,209,093	\$15,911,571	\$19,933,797
Difference	\$1,308,862	\$1,294,804	\$3,417,015
Average per incarcerated person(s)	\$46,740	\$40,080	\$54,613

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Community Reentry Programs Administration Costs

Represents all costs associated with the administrative staffing as well as any incarcerated person(s) cost that is not directly related to the per diem facility contract.

Special Missions: N/A

Category	FY 21/22	FY 22/23	FY 23/24
Final Allotment	\$9,563,000	\$4,964,801	\$5,594,632
Actual Expenditures	\$6,885,374	\$4,882,663	\$5,287,293
Difference	\$2,677,626	\$82,138	\$307,339

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)⁶

Primary Mission: Integrated Behavior Treatment Model

Category	FY 21/22	FY 22/23	FY 23/24
ADP	382	230	0
Final Allotment	\$102,340,937	\$114,278,932	N/A
Actual Expenditures	\$102,340,937	\$114,278,932	N/A
Difference	\$0	\$0	N/A
Average per youth	\$267,908	\$496,865	N/A

Facility Name: N.A. Chaderjian Youth Correctional Facility (NACYCF)⁷

Primary Mission: Integrated Behavior Treatment Model

Category	FY 21/22	FY 22/23	FY 23/24
ADP	0	0	0
Final Allotment	N/A	N/A	N/A
Actual Expenditures	N/A	N/A	N/A
Difference	N/A	N/A	N/A
Average per youth	N/A	N/A	N/A

⁶ 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.

⁷ Due to the challenges of staffing, and to better manage the declining population, the allotment for N.A. Chaderjian was consolidated with NCYCC in FY21-22 and FY22-23.

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Facility Name: O.H. Close Youth Correctional Facility (OHCYCF)⁸

Primary Mission: Integrated Behavior Treatment Model

Category	FY 21/22	FY 22/23	FY 23/24
ADP	0	0	0
Final Allotment	N/A	N/A	N/A
Actual Expenditures	N/A	N/A	N/A
Difference	N/A	N/A	N/A
Average per youth	N/A	N/A	N/A

Facility Name: Ventura Youth Correctional Facility (VYCF)

Primary Mission: Integrated Behavior Treatment Model

Category	FY 21/22	FY 22/23	FY 23/24
ADP	222	134	0
Final Allotment	\$56,811,979	\$64,224,088	N/A
Actual Expenditures	\$56,811,979	\$64,224,088	N/A
Difference	\$0	\$0	N/A
Average per youth	\$255,910	\$479,284	N/A

Facility Name: Pine Grove Youth Conservation Camp (PGYCC)⁹

Primary Mission: Fire Camp, Integrated Behavior Treatment Model

Category	FY 21/22	FY 22/23	FY 23/24 ⁹
ADP	34	16	12
Final Allotment	\$7,153,428	\$6,104,687	\$4,755,348
Actual Expenditures	\$5,852,889	\$3,911,944	\$4,755,348
Difference	\$1,300,539	\$2,192,743	\$0
Average per youth	\$172,144	\$244,497	\$396,279

⁸ Due to the challenges of staffing, and to better manage the declining population, the allotment for O.H. Close was consolidated with NCYCC in FY21-22 and FY22-23.

⁹ All Division of Juvenile Justice (DJJ) facilities have closed effective July 1, 2023, per SB 823. Pine Grove remains operational under Division of Adult Institution and actively providing services to local youth.

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Juvenile Facilities Roll-up

Security Levels: All

Special Missions: N/A

Category	FY 21/22	FY 22/23 ¹⁰	FY 23/24
ADP	638	380	0
Final Allotment	\$166,306,344	\$184,607,707	N/A
Actual Expenditures	\$165,005,805	\$182,414,964	N/A
Difference	\$1,300,539	\$2,192,743	N/A
Average per incarcerated person(s)	\$258,630	\$480,039	N/A

¹⁰ All Division of Juvenile Justice (DJJ) facilities have closed effective July 1, 2023, per SB 823. The ADP Roll Up total includes Pine Grove Youth Conservation Camp.

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Annual Performance Measures – Acronyms

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

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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 21/22	FY 22/23	FY 23/24
Total Budget:	\$678,039,000	\$793,040,000	\$869,790,000
Actual Expenditures:	\$675,031,000	\$766,514,000	\$839,892,000
Budget to Actual Expenditures:	\$3,008,000	\$26,526,000	\$29,898,000

Key Classifications	Authorized PYs	Vacancies
Information Technology Specialist I	338.0	30.5
Associate Governmental Program Analyst	295.0	30.3
Staff Services Manager I	177.0	12.8

Total Positions: 2,602.2

Total Vacancies: 98.3

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$126,823,000	\$127,048,000	\$146,585,000
Actual Expenditures:	\$114,358,000	\$125,029,000	\$133,763,000
Budget to Actual Expenditures:	\$12,465,000	\$2,019,000	\$12,822,000

Key Classifications	Authorized PYs	Vacancies
Correctional Sergeant	233.7	14.2
Associate Governmental Program Analyst	63.0	8.1
Office Technician (Typing)	40.0	8.2

Total Positions: 530.3

Total Vacancies: 27.1¹¹

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$78,636,000	\$75,368,000	\$73,024,000
Actual Expenditures:	\$77,600,000	\$74,189,000	\$73,020,000
Budget to Actual Expenditures:	\$1,036,000	\$1,179,000	\$4,000

¹¹ Total vacancies omit cadet "positions" as they do not reflect actual positions.

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$186,652,000	\$202,425,000	\$0
Actual Expenditures:	\$160,248,000	\$170,895,000	\$0
Budget to Actual Expenditures:	\$26,404,000	\$31,530,000	\$0

Total Positions: 0.0

Total Vacancies: 0.0

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$26,431,000	\$27,172,000	\$0
Actual Expenditures:	\$15,751,000	\$15,282,000	\$0
Budget to Actual Expenditures:	\$10,680,000	\$11,890,000	\$0

Total Positions: 0.0

Total Vacancies: 0.0

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$25,174,000	\$30,518,000	\$0
Actual Expenditures:	\$24,523,000	\$25,474,000	\$0
Budget to Actual Expenditures:	\$651,000	\$5,044,000	\$0

Total Positions: 0.0

Total Vacancies: 0.0

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$5,056,466,000	\$5,483,259,000	\$5,464,780,000
Actual Expenditures:	\$4,917,680,000	\$5,346,887,000	\$5,392,461,000
Budget to Actual Expenditures:	\$138,786,000	\$136,372,000	\$72,319,000

Key Classifications	Authorized PYs	Vacancies
Correctional Officer	21,848.5	2,053.1
Correctional Sergeant	2,520.1	403.9
Correctional Lieutenant	995.8	94.3

Total Positions: 25,937.3

Total Vacancies: 2,378.5

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Program: 27 (4540) (Adult Corrections and Rehabilitation Operations – Incarcerated person(s) Support)

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$1,852,275,000	\$1,842,562,000	\$1,850,682,000
Actual Expenditures:	\$1,787,419,000	\$1,791,075,000	\$1,815,215,000
Budget to Actual Expenditures:	\$64,856,000	\$51,487,000	\$35,467,000

Key Classifications	Authorized PYs	Vacancies
Correctional Supervising Cook	797.0	191.4
Correctional Counselor I	776.0	87.4
Correctional Case Records Analyst	530.5	138.4

Total Positions: 7,239.5

Total Vacancies: 1,257.4

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

Category	FY 21/22	FY 22/23 ¹²	FY 23/24
Total Budget:	\$41,375,000	\$0	\$0
Actual Expenditures:	\$33,613,000	\$0	\$0
Budget to Actual Expenditures:	\$7,762,000	\$0	\$0

¹² The final Community Correctional Facility closed on May 30, 2021. The Community Reentry Facilities and Community Participant Mother Programs (formally known as the Community Prison Mother Program) were realigned to Program 4590 as of July 1, 2022.

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$737,758,000	\$885,668,000	\$855,331,000
Actual Expenditures:	\$607,492,000	\$754,481,000	\$803,347,000
Budget to Actual Expenditures:	\$130,266,000	\$131,187,000	\$51,984,000

Key Classifications	Authorized PYs	Vacancies
Office Technician (Typing)	310.0	88.6
Associate Governmental Program Analyst	299.5	43.7
Personnel Specialist	286.0	37.9

Total Positions: 2,921.6

Total Vacancies: 407.5

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget	\$396,369,000	\$411,954,000	\$370,519,000
Actual Expenditures	\$364,782,000	\$381,372,000	\$367,635,000
Budget to Actual Expenditures	\$31,587,000	\$30,582,000	\$2,884,000

Key Classifications	Authorized PYs	Vacancies
Parole Agent I, Adult Parole	1,046.2	154.6
Parole Services Associate	225.1	73.6
Parole Agent II, Adult Parole, Supervisor	157.2	38.8

Total Positions: 1,790.3

Total Vacancies: 344.6

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

Category	FY 21/22	FY 22/23	FY 23/24
Division of Adult Parole Operations (DAPO), Total Budget	\$82,610,000	\$128,897,000	\$148,598,000
DAPO, Actual Expenditures	\$77,409,000	\$120,530,000	\$147,819,000
Division of Rehabilitative Programs (DRP) Total Budget	\$158,483,000	\$111,479,000	\$111,479,000
DRP, Actual Expenditures	\$155,093,000	\$110,745,000	\$110,877,000
Budget to Actual Expenditures	\$8,591,000	\$9,101,000	\$1,381,000

Key Classifications	Authorized PYs	Vacancies
Clinical Social Worker (Health/Correctional Facility), Safety	111.7	19.3
Supervising Psych Social Worker I, CF	10.7	0.0
Psychologist - Clinical, Correctional Facility	7.5	0.7

Total Positions: 156.3

Total Vacancies: 14.8

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

Category	FY 21/22	FY 22/23	FY 23/24
DAPO, Total Budget	\$70,097,000	\$72,625,000	\$58,649,000
DAPO, Actual Expenditures	\$61,793,000	\$63,743,000	\$57,107,000
OCS, Total Budget	\$15,299,000	\$17,148,000	\$17,912,000
OCS, Actual Expenditures	\$15,807,000	\$18,192,000	\$18,677,000
Budget to Actual Expenditures	\$7,796,000	\$7,838,000	\$777,000

Key Classifications	Authorized PYs	Vacancies
Correctional Case Records Analyst	60.5	15.4
Special Agent Department of Corrections	53.0	7.3
Associate Governmental Program Analyst	26.5	1.0

Total Positions: 339.9

Total Vacancies: 88.6

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$1,289,000	\$1,335,000	\$1,358,000
Actual Expenditures:	\$939,000	\$867,000	\$876,000
Budget to Actual Expenditures:	\$350,000	\$468,000	\$482,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	3.0	0.0
Staff Services Manager I	1.0	0.0
Consulting Psychologist	1.0	0.7

Total Positions: 5.0

Total Vacancies: 0.7

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$61,759,000	\$61,292,000	\$67,506,000
Actual Expenditures:	\$57,772,000	\$60,133,000	\$66,543,000
Budget to Actual Expenditures:	\$3,987,000	\$1,159,000	\$963,000

Key Classifications	Authorized PYs	Vacancies
Psychologist – Clinical, Correctional Facility	60.4	2.1
Administrative Law Judge I, Board of Parole Hearings	39.3	2.6
Associate Governmental Program Analyst	32.2	3.0

Total Positions: 249.1

Total Vacancies: 19.1

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$9,513,000	\$10,057,000	\$9,070,000
Actual Expenditures:	\$9,247,000	\$9,539,000	\$8,055,000
Budget to Actual Expenditures:	\$266,000	\$518,000	\$1,015,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	19.0	0.4
Attorney III	10.0	0.7
Attorney	8.0	1.8

Total Positions: 65.0

Total Vacancies: 6.1

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$253,474,000	\$266,962,000	\$271,392,000
Actual Expenditures:	\$250,002,000	\$255,269,000	\$270,786,000
Budget to Actual Expenditures:	\$3,472,000	\$11,693,000	\$606,000

Key Classifications	Authorized PYs	Vacancies
Teacher (High School-General Education)	724.8	314.6
Library Technical Assistant (Safety)	81.5	40.7
Vocational Instructor (Office Services and Related Technologies) (Correctional Facility)	73.0	16.4

Total Positions: 1,548.5

Total Vacancies: 381.8

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$190,267,000	\$248,722,000 ¹³	\$329,898,000
Actual Expenditures:	\$165,623,000	\$214,847,000	\$226,565,000
Budget to Actual Expenditures:	\$24,644,000	\$33,875,000	\$103,333,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	37.0	4.2
Correctional Counselor III	52.8	9.1
Parole Service Associate	37.7	5.7

Total Positions: 265.9

Total Vacancies: 35.5

Program: 47 (4595) (Rehabilitative Programs – Adult Incarcerated person(s) Activities)

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$94,612,000	\$90,141,000	\$115,396,000
Actual Expenditures:	\$95,420,000	\$97,561,000	\$108,121,000
Budget to Actual Expenditures:	-\$808,000	-\$7,420,000	\$7,275,000

Key Classifications	Authorized PYs	Vacancies
Materials And Stores Supervisor I, Correctional Facility	158.0	25.2
Prison Canteen Manager II	33.5	6.6
Materials And Stores Supervisor II, Correctional Facility	32.0	1.8

Total Positions: 269.5

Total Vacancies: 40.8

¹³ Excludes \$40 million for reentry expansion.

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$26,053,000	\$38,808,000	\$29,894,000
Actual Expenditures:	\$24,466,000	\$25,741,000	\$28,941,000
Budget to Actual Expenditures:	\$1,587,000	\$13,067,000	\$953,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	95.7	10.9
Community Resource Manager, Correctional Institution	32.7	10.1
Staff Services Manager I	22.0	1.0

Total Positions: 206.4

Total Vacancies: 16.2

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$2,988,608,000	\$2,899,349,000	\$2,833,761,000
Actual Expenditures:	\$2,912,382,000	\$2,812,574,000	\$2,783,657,000
Budget to Actual Expenditures:	\$76,226,000	\$86,775,000	\$50,104,000

Key Classifications	Authorized PYs	Vacancies
Registered Nurse, Correctional Facility	2,815.1	683.7
Licensed Vocational Nurse, California Department of Corrections and Rehabilitation	1,675.9	404.9
Psychiatric Technician (Safety)	1,196.5	371.0

Total Positions: 13,370.0

Total Vacancies: 2,917.3

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$181,171,000	\$182,292,000	\$182,807,000
Actual Expenditures:	\$175,394,000	\$175,018,000	\$182,401,000
Budget to Actual Expenditures:	\$5,777,000	\$7,274,000	\$406,000

Key Classifications	Authorized PYs	Vacancies
Dental Assistant, Correctional Facility	380.0	24.2
Office Technician (Typing)	192.4	48.4
Dentist, Correctional Facility	147.4	-0.7 ¹⁴

Total Positions: 903.9

Total Vacancies: 78.8

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$544,524,000	\$560,404,000	\$670,527,000
Actual Expenditures:	\$538,109,000	\$543,507,000	\$591,877,000
Budget to Actual Expenditures:	\$6,415,000	\$16,897,000	\$78,650,000

Key Classifications	Authorized PYs	Vacancies
Psychologist- Clinical, Correctional Facility	829.7	462.2
Office Technician (Typing)	444.5	117.7
Clinical Social Worker, Correctional Facility, Safety	438.7	178.6

Total Positions: 3,154.2

Total Vacancies: 1,122.4

¹⁴ Point in time display as the position reallocation is not captured.

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

Category	FY 21/22 ¹⁵	FY 22/23	FY 23/24
Total Budget:	\$0	\$0	\$0
Actual Expenditures:	\$0	\$0	\$0
Budget to Actual Expenditures:	\$0	\$0	\$0

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$330,366,000	\$412,518,000	\$420,469,000
Actual Expenditures:	\$315,289,000	\$395,760,000	\$407,870,000
Budget to Actual Expenditures:	\$15,077,000	\$16,758,000	\$12,599,000

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

Category	FY 21/22	FY 22/23	FY 23/24
Total Budget:	\$53,939,000	\$59,411,000	\$63,620,000
Actual Expenditures:	\$53,480,000	\$59,368,000	\$63,541,000
Budget to Actual Expenditures:	\$459,000	\$43,000	\$79,000

Key Classifications	Authorized PYs	Vacancies
Senior Psychologist, Correctional Facility (Specialist)	41.0	5.1
Health Program Specialist I	39.0	8.7
Associate Governmental Program Analyst	41.8	5.5

Total Positions: 334.8

Total Vacancies: 60.2

¹⁵ 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 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 6/30/2024
\$385,862,040	\$219,043,291

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. 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. 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 July 2023. The 2022 Budget Act included resources for CDCR to install fixed cameras at the following adult institutions: California State Prison, Solano; California Medical Facility; California State Prison, San Quentin; Pleasant Valley State Prison, Avenal State Prison, Calipatria State Prison, Centinela State Prison, California Health Care Facility and Ironwood State Prison. Completion of these nine institutions was also impacted by supply chain delays but they were completed in June 2024. The 2023 Budget Act included resources for CDCR to install fixed cameras at the following adult institutions: North Kern State Prison, Wasco State Prison, Folsom State Prison, Valley State Prison, and Sierra Conservation Center. Completion of installation at these five institutions is expected by December 2024.

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Funding was also provided for Correctional Training Facility, California Rehabilitation Center, Pelican Bay State Prison, California Men's Colony, and California Institution for Men to be completed during FY 24-25 but shifted to FY 25-26 and FY 26-27 in recognition of fiscal constraints.

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f) Program 20 (4515) (Juvenile Operations)

Average daily ratio of direct care staff to youth¹⁶

Category	FY 21/22	FY 22/23	FY 23/24
Direct care staff/youth	N/A	N/A	N/A

Use rate per 100 days¹⁷

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
DJJ combines all three Isolation, Confinement and Segregation	7.49 (COMPSTAT)	-	-

Number of and Rate per 100 Youth

Category	FY 21/22	FY 22/23	FY 23/24 ¹⁸
Assault on Staff	8	3.29	-
Assault on Youth	47	39.11	-

Number of and Rate per 100 Youth

Category	FY 21/22	FY 22/23	FY 23/24 ¹⁸
Staff Use of Force on Youth	70	31.02	-
Use of Chemical Restraints on Youth	51	19.85	-

Staff Use of Force on mental health youth

Category	FY 21/22	FY 22/23	FY 23/24 ¹⁸
Number of incidences	59	13	-
Incident rate per 100	5.7	2.72	-

Totals

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Number of days in lockdown	0	0	-
Time cuts given: (Program Credits and Restorations Combined)	-1,006 months	-	-
Escapes	0	0	-

¹⁶ 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.

¹⁷ 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.

¹⁸ Due to the closure of Division of Juvenile Justice facilities pursuant to Senate Bill 823, this data is not available.

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Grievance Totals

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Emergency	8	-	-
Staff action	65	-	-
Medical	25	-	-
Regular	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 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Average length of youth stay ¹⁹	21	-	-

Youth Population by Living Unit Type

Living Unit Type	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Clinic	21	-	-
Core Programs	202	-	-
Mental Health Programs	13	-	-
Sexual Behavior Treatment Programs	68	-	-
Behavioral Treatment Programs	28	-	-

¹⁹ 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 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Average length of youth stay ¹⁹	21	-	-

Youth Population by Living Unit Type

Living Unit Type	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Clinic	21	-	-
Core Programs	144	-	-
Mental Health Programs	13	-	-
Sexual Behavior Treatment Programs	33	-	-
Behavioral Treatment Programs	16	-	-

Facility Name: OHCYCF

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Average length of youth stay ¹⁹	20	-	-

Youth Population by Living Unit Type

Living Unit Type	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Core Programs	58	-	-
Mental Health Programs	0	-	-
Sexual Behavior Treatment Programs	35	-	-
Behavioral Treatment Programs	12	-	-
Substance Abuse Programs	0	-	-

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Facility Name: VYCF (Male & Female)

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Average length of youth stay ¹⁹	24	-	-

Youth Population by Living Unit Type

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Clinic	0	-	-
Core Programs	162	-	-
Mental Health Programs	32	-	-
Behavior Treatment Programs	17	-	-
Substance Abuse Programs	0	-	-

Facility Name: PGYCC

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Average length of youth stay ¹⁹	10	-	-

Youth Population by Living Unit Type

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Main Camp	36	-	-

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

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
ADP of youth requiring mental health care	60	27	-
Number of suicides	0	0	-
Number of high school graduates	120	43	-
Number of General Equivalency Degree (GED) certificates earned	11	6	-
Number of vocational certificates earned	50	109	-
Number of youths attending post-secondary Courses	317	124	-
Total Average Daily Attendance	185	43	-
High School: enrolled/eligible ²⁰	174/175	107/111	-
Average daily attendance ²¹	185	43	-
Vocational Courses: enrolled/eligible	253	77	-
College Courses: enrolled/eligible ²²	317	124	-

²⁰ This depicts point-in-time actual numbers on the first day of the school year.

²¹ 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 several 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.

²² College enrollments were based on census date of September 14, 2020.

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

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Total number of new arrivals provided medical screening within 24 hours of arrival.	132	-	-
Total number of new arrivals provided dental screening within 24 hours of arrival.	132	-	-
Total number of new arrivals provided mental health screening within 24 hours of arrival.	132	-	-
Total number of arrivals with a complete physical exam within 7 days of arrival.	57	-	-
Total number of arrivals with a dental exam within 14 days of arrival.	18	-	-

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

Category ²³	FY 21/22	FY 22/23	FY 23/24
The ADP of all incarcerated person(s) in a Segregated Housing Unit (SG (SHU))	265 ADP	119 ADP	35 ADP
The ADP of all incarcerated person(s) in an ASU Housing Unit	2,557 ADP	2,932 ADP	1,891 ADP
The average length of stay of all incarcerated person(s) in an ASU Housing Unit	90 days	90 days	90 days
The ADP in ASU overflow housing units	9	14	6
The number of SNY incarcerated person(s) who have been endorsed and are awaiting transfer	15	24	6
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level I ²⁴	N/A	N/A	N/A
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level II ²⁴	N/A	N/A	N/A
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level III	7	9	3
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level IV	8	15	3

²³ ASU and SHU population has been converted to RHG (Restricted Housing General Population) effective May 2024. Future reports beginning with FY 2024-25 will reflect this change.

²⁴ There are no longer any SNY programs at Level I and II Institutions. They have all been converted to Non-designated Programming Facilities (NDPF).

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

Category	FY 21/22	FY 22/23	FY 23/24
Number of lockdowns initiated	7	0	11
Number of incarcerated person(s) grievances filed ²⁵	163,779	177,928	207,984
Number of incarcerated person(s) grievances responded to at the first level of the grievance process ²⁶	131,039	143,026	171,305
Number of incarcerated person(s) grievances responded to at the second level of the grievance process ²⁶	32,740	34,902	36,679
Number of incarcerated person(s) grievances responded to at the third level of the grievance process	N/A	N/A	N/A
Number of incarcerated person(s) escapes	22	38	12
Number of escapees captured	22	38	12
Number of incarcerated person(s) assaults on staff ²⁷	2,591	3,068	3,896
Rate of assaults per 100 incarcerated person(s)	2.6	3.1	4.2
Number of incarcerated person(s) assaults on other incarcerated person(s) ²⁸	2,622	3,072	3,984
Rate of assaults per 100 incarcerated person(s)	2.7	3.1	4.3
Total number of incarcerated person(s) assaults ²⁹	5,213	6,140	7,880
Rate of total incarcerated person(s) assaults per 100 incarcerated person(s)	5.3	6.3	8.5

²⁵ Regulations went into effect June 1, 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 can 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.

²⁶ The amount reflected is substantially higher than in prior years because of changes in regulations that require CDCR to respond to all incarcerated person(s) grievances at the first level of the process.

²⁷ Count includes assault and batteries.

²⁸ Count includes assault, batteries, and homicides.

²⁹ Total assaults are the sum of assault, battery, and homicide incidents on staff and incarcerated person(s). Total does not account for how a single incident can have multiple incarcerated person(s) and/or staff involved.

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

Category	FY 21/22	FY 22/23	FY 23/24
Total correctional officer overtime hours	7,606,905	7,066,405	5,898,880
Total correctional officer expenditures	\$503,976,105	\$476,214,402	\$418,175,057
Amount of overtime attributable to vacancies	\$85,183,946	\$96,300,817	\$55,850,330
Amount of overtime attributable to sick leave relief	\$107,537,205	\$97,842,870	\$77,398,952
Amount of overtime attributable to medical guarding and medical transportation	\$84,158,935	\$87,791,508	\$97,987,732
Amount of overtime attributable to transportation	\$4,184,654	\$4,403,201	\$4,736,770
Amount of overtime attributable to other factors	\$222,911,365	\$189,876,006	\$182,201,272
Total overtime for all custody prison staff	\$612,045,005	\$588,681,786	\$521,037,272

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

Category	FY 21/22	FY 22/23	FY 23/24
Number of special repair and deferred maintenance projects that are funded for construction	84	72	54
Number of special repair and deferred maintenance projects that have not completed study or design, or are not yet funded for construction ³⁰	925	702	509
Incarcerated person(s) Activity Group participation levels ³¹	607,180	1,143,577	1,562,136

³⁰ Represents a cumulative fiscal year-to-date total where study, design and/or construction have not been initiated or funded (backlog).

³¹ Participation levels represent the number of days statewide incarcerated person(s) attended self-help Incarcerated person(s) Activity Groups (formerly Incarcerated person(s) Leisure Time Activity Groups) during each Fiscal Year.

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

Category	FY 21/22	FY 22/23	FY 23/24
Number of lockdowns initiated	0	0	0
Average duration of all lockdowns	N/A	N/A	N/A
Number of incarcerated person(s) grievances filed	1,648	1,023	339
Number of incarcerated person(s) grievances responded to at the first level of the grievance process	1,403	839	326
Number of incarcerated person(s) grievances responded to at the second level of the grievance process	245	184	13
Number of incarcerated person(s) grievances responded to at the third level of the grievance process	N/A	N/A	N/A
Number of incarcerated person(s) escapes	17	25	31
Number of escapees captured	17	25	31
Number of incarcerated person(s) assaults on staff	2	2	2
Rate of assaults per 100 incarcerated person(s)	.19	.07	.16
Number of incarcerated person(s) assaults on another incarcerated person(s)	1	55	0
Rate of assaults per 100 incarcerated person(s)	.09	1.92	0
Total number of incarcerated person(s) assaults	3	57	2
Rate of total incarcerated person(s) assaults per 100 incarcerated person(s)	.29	1.99	.16

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

Category	FY 21/22	FY 22/23	FY 23/24
Number of supervised persons discharged at the 13th month of parole	263	131	91
Number of supervised persons discharged at the 25th month of parole	1,631	221	209
Number of supervised persons at large	6,969	6,987	5,604
Total number of supervised persons returned to custody ³²	3,815	3,615	2,925
Number of returns as a percentage of the total parole population ³³	8.5%	9.6%	8.6%
Number of supervised persons returned to custody with a new term	3,792	3,582	2,879
Number returned with a new term as a percentage of the total parole population ³³	8.4%	9.5%	8.5%
Number of returns for a felony crime	3,792	3,582	2,879
Number of supervised persons returned to custody for a technical parole violation only	27,311	27,266	27,209
Number returned with a technical violation as a percentage of the total parole population	60.7%	72.2%	80.0%
Number of program referrals for parole violations	46,433	42,266	38,110
Number of high-risk sex offenders	4,736	4,305	4,123
Number of non-high risk sex offenders	6,294	6,525	6,792

³² Figures reflect the total number of supervised persons returned to prison.

³³ The Active Parole ADP for FY 2021-22 is 45,026, FY 2022-23 is 37,782, and FY 2023-24 is 34,013. These figures do not include Parolees At Large (PAL).

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

Category	FY 21/22	FY 22/23	FY 23/24
Total number of Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) re-entry assessments performed for incarcerated person(s) prior to release to parole	21,452	21,358	19,417
Total Re-entry COMPAS assessments as a percentage of the total eligible paroling population	94.6%	93.9%	94.6%
Number of mentally ill supervised persons	16,117	16,134	13,446
Percentage of mentally ill supervised persons receiving treatment service	100%	100%	100%

Number of supervised persons 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 supervised persons served/cost per participant (or slot)/completion rate (Num/Cost/Rate).

Behavioral Health Reintegration

Category	FY 21/22	FY 22/23	FY 23/24
Number	16,117	16,134	13,446
Cost	\$1,129	\$1,368	\$1,966

High Risk Sex Offender Treatment

Category	FY 21/22	FY 22/23	FY 23/24 ³⁴
Number	4,444	4,439	4,035
Cost	\$4,739	\$4,230	\$6,801

³⁴ Cost increase for High Risk Sex Offender Treatment is a result of new competitively bargained rates effective October 1, 2023. The new contract rates for services increased by an average of 65%.

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

Number of supervised persons served, cost per participant (or slot), and completion rates for each of the following programs: (i) day reporting centers, (ii) parole service centers, (iii) community-based coalitions, (iv) Specialized Treatment for Optimized Programming which includes the Female Offender Treatment and Employment Program, (v) Transitional Housing Program and (vi) Long Term Offender Reentry Recovery Program. Express values for each fiscal year as: Number of supervised persons served/cost per participant (or slot)/completion rate (Num/Cost/Rate)

Day Reporting Centers (DRC)

Program	FY 21/22	FY 22/23	FY 23/24
Number	6,801	6,950	6,259
Cost	\$3,759	\$3,646	\$4,092
Rate	27%	24%	40%

Parole Service Centers (PSC)

Program	FY 21/22	FY 22/23	FY 23/24
Number	146 ³⁵	46 ³⁵	N/A
Cost	\$6,610	\$1,613	N/A
Rate	32%	9%	N/A

Community Based Coalitions (CBC)

Program	FY 21/22	FY 22/23	FY 23/24
Number	1,718	1,462	1,282
Cost	\$3,013	\$3,902	\$4,474
Rate	26%	29%	45%

Specialized Treatment for Optimized Programming (STOP)

Program	FY 21/22	FY 22/23	FY 23/24
Number	17,836	17,575	15,795 ³⁶
Cost	\$4,766.52	\$5,424	\$6,092
Rate	35.9%	33%	48%

³⁵ In FY 2021-2022 CDCR closed one (1) PSC site. In FY 2021-2022, CDCR closed one (1) PSC site. In FY 2022-2023, CDCR closed the last PSC site and will no longer be reporting PSC data after this year.

³⁶ In FY 2023-2024 the Female Offender Treatment and Education Program (FOTEP) was included in the STOP numbers.

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Transitional Housing Programs (THP)³⁷

Program	FY 21/22	FY 22/23	FY 23/24
Number	1,070	403	63
Cost	\$7,032	\$10,258	\$8,841
Rate	26%	31%	N/A

Long Term Offender Reentry Recovery (LTORR)³⁸

Program	FY 21/22	FY 22/23	FY 23/24
Number		1,292	1,842
Cost		\$7,471	\$8,143
Rate		32%	51%

³⁷ Prior to the beginning of FY 2020-21, CDCR began replacing some THP contracts with Long Term Offender Reentry Recovery (LTORR) contracts, which serve the same population. From FY 2020-21 and 2021-22 these numbers represent a combination of both contract types. As of FY 2022-23, there is only 1 site remaining under the THP contracts and DRP separated LTORR into its own category in preparation for THP's projected end in FY 2023-24.

³⁸ CDCR began reporting on LTORR programming in FY 2022-23.

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s) Program 35 (4575028) (BJH – Youth Hearings)³⁹

Category	FY 21/22	FY 22/23 ¹⁸	FY 23/24 ¹⁸
Total number of hearings	503	-	-
Percentage that result in a release to county probation	46%	-	-
Percentage that result in denial of discharge	54%	-	-

³⁹ Parole jurisdiction and supervision of juvenile(s) 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 25 honorable discharge certificates in FY 2021-22.

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

Category	FY 21/22	FY 22/23	FY 23/24
Total number of incarcerated person(s) assessed as in need of academic education (based on TABE score < 9.0)	52,777	22,578 ⁴⁰	32,346
Percent of incarcerated person(s) assessed as in need of academic education assigned or enrolled in programs	76.3%	69.0%	84.4%
Percent of available academic program slots filled	79.7%	73.3%	75.6% ⁴¹
Academic program attendance rate	57.0%	50.8%	54.0%
Annual number of TABE/CASAS assessments completed ⁴²	79,143	91,845	110,606
Percent of incarcerated person(s) with a completed TABE/CASAS assessment ⁴²	93.7%	93.1%	95.2%
Comprehensive Adult Student Assessment Systems learning gain rate	25.3%	46.7%	35.8%
GEDs and diplomas earned	1,315	2,152	2,269
Number of incarcerated person(s) assessed as in need of vocational programming	34,276	33,117	31,440
Percent of vocational program slots filled	92.1%	89.6%	89.2%
Vocational program attendance rate	57.7%	52.5%	50.3%
Vocational program completion rate	14.4%	14.2%	19.5%
CTE Component Completions	5,933	3,886	4,111
Certificates earned ⁴³	7,455	5,708	4,641

⁴⁰ Prior to FY 2022-23, CDCR determined an academic need as a reading score below 9.0. Beginning in FY 2022-23, this was changed to an academic need being identified as the lack of a High School Diploma or Equivalent.

⁴¹ Traditional and Alternative Programming had an 83.7% Enrollment Rate and Post- Secondary/Continuing Education Programming had a 68.1% Enrollment Rate.

⁴² The Department is focusing on the CASAS assessment over the TABE assessment; therefore, the number of completed assessments in both categories are combined. Note, an individual may receive multiple assessments during their term.

⁴³ This counts all CTE certificates earned during the fiscal year, including certificates for component and program completions as well as industry certificates.

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

Category	FY 21/22	FY 22/23	FY 23/24
Number of incarcerated person(s) assessed as in need based on National Institute on Drug Abuse (NIDA)	29,699	32,466	28,103
Percent of incarcerated person(s) assessed as in need of assigned or enrolled in programs	17.4%	28.2%	28.2%
Percent of program slots filled	68.0%	68.5%	69.6%
Attendance rate	63.1%	68.7%	71.3%
Completion rate	83.2%	56%	57.3%

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w) Program 47 (4595) (Division of Rehabilitative Programs Adult – Incarcerated Person(s) Activities)

Category	FY 21/22	FY 22/23	FY 23/24
Number of college program participants ⁴⁴	15,497	14,873	14,807

⁴⁴ The data represents unique college program participants. In FY 2022-23, DRP modified the methodology for counting unique college participants.

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

Category	FY 21/22	FY 22/23	FY 23/24
Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) participation levels	184,965	240,013	N/A ⁴⁵
Number of rehabilitative programs	292	239 ⁴⁶	237
Annual number of COMPAS assessments completed for new prison incarcerated person(s)	20,311	21,534	21,259 ⁴⁷
Percentage of prison incarcerated person(s) with a completed COMPAS assessment ⁴⁸	91.2%	90.6%	90.6%
Number of program-related grievances	3,887	4,491	4,994

⁴⁵ As of June 2023, submission of AA/NA participation data ended, due to unsupported data software and staff time required to manually collect and input the data.

⁴⁶ The number of programs offered dropped due to a combination of institution closures and the discontinuation of DRP's Cognitive Behavioral Interventions – Intensive Outpatient program.

⁴⁷ During FY 2023-24, 24,275 person(s) were admitted to CDCR institutions and 21,534 or 87.6% received an assessment.

⁴⁸ If the percentages included exclusionary criteria (Condemned, LWOP, MH LOC of EOP or higher, and within 180 days of release), they would increase to FY 2021-2022 – 98.5%, FY 2022-23 – 96.9%, FY 2023-24 – 98.0%.

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

Category	FY 21/22	FY 22/23	FY 23/24
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)	62%	59%	59%

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

Number of referrals to community care/community hospital

Category	FY 21/22	FY 22/23	FY 23/24
Annualized bed days per 1000 incarcerated person(s) (Source: CADDIS)	369.9	340.6	354.4
Number of Hospital discharges (Source: CADDIS)	5,911	6,267	6,100

Number of referrals to specialty care

Category	FY 21/22	FY 22/23	FY 23/24
Number of referrals to specialty care (Source: InterQual)	***	***	***
Number of referrals to specialty care (Source: EHRS)	83,519	104,461	107,034
Number of aberrant days (Source: TPA Claims)	712 ⁴⁹	177	80
Hours of nursing registry used ⁵⁰	988,799	1,466,442	1,593,912

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

⁴⁹ FY 2021-22 numbers were high due to COVID-19 and barriers to placement as a result.

⁵⁰ 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 21/22	FY 22/23	FY 23/24
Total death rate per 100,000 incarcerated person(s) per year. Reported in calendar years. ⁵¹ See errata statement. ⁵²	355.4	402.7	400.1
Non-Preventable death rate per 100,000 incarcerated person(s) per year ⁵³	N/A	N/A	N/A
Possibly Preventable death rate per 100,000 incarcerated person(s) per year ⁵³	N/A	N/A	N/A
Likely Preventable death rate per 100,000 incarcerated person(s) per year ⁵³	N/A	N/A	N/A

⁵¹ This data is presented in Calendar Year (CY) and not Fiscal Year (FY). FY 2021-22 = CY 21, FY 2022-23 = CY 22, FY 2023-24 = CY 23.

⁵² This errata statement explains the discrepancy in the reported number of deaths per 100,000 incarcerated person(s) in 2017 and 2018. In 2017 and 2018, the total incarcerated person(s) population for the year was obtained by averaging the total number of incarcerated person(s) 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 incarcerated person(s), were incarcerated person(s) who had been paroled, including incarcerated person(s) paroled to either alternative custody programs or medical facilities, and those incarcerated person(s) 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 Incarcerated person(s) Mortality Reviews in the California Correctional Healthcare System".

⁵³ 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 21/22	FY 22/23	FY 23/24
Number of initial comprehensive dental exams	30,525	21,303	24,142
Number of periodic comprehensive dental exams	2,203	1,336	2,235
Other exam ⁵⁴	93,275	89,927	94,664
Percent compliance with required timeframes for treatment	88%	96%	96%
Number of appeals related to dental care	1,505	1,332	1,329

⁵⁴ "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 21/22	FY 22/23	FY 23/24
Percentage of mental health screenings completed within seven days of arrival	82%	72%	92%
Percentage of mental health screenings completed within 72 hours of placement in an administrative segregation unit	92%	92%	94%
Percentage of Correctional Clinical Case Management Services incarcerated person(s) seen at least every 90 days by primary clinician	88%	74%	70%
Percentage of Enhanced Outpatient Program incarcerated person(s) seen at least every week by primary clinician	89%	69%	56%
Percentage of incarcerated person(s)-patients receiving follow-up assessment and treatment for five consecutive days after discharge from a mental health crisis bed ⁵⁵	98%	97%	97%
Number of appeals related to mental health care	4,895	5,623	5,270

Dental and Mental Health Appeals

Category	FY 21/22	FY 22/23	FY 23/24
Institutional Level: Dental Services	1,312	1,165	1,198
Institutional Level: Mental Health	4,196	4,935	4,713
Third Level: Dental Services	193	160	131
Third Level: Mental Health	699	688	557
Total by Fiscal Year	6,400	6,948	6,599

Disclaimer - Previously reported data may change due to database updates.

⁵⁵ Mental Health Services reports on the percentage of clinical follow-ups completed on time rather than the percentage of patients who received follow-up assessment and treatment for five consecutive days after discharge from a mental health crisis bed.