

Supplemental Report of the 2024-2025 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	13.7%	28.9%	39.1%
Percentage of adult person(s) returned to CDCR custody within one, two, and three years of release from prison. ¹	2.6%	10.0%	17.4%
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	46.0%	58.4%	64.2%
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: 390
Percent of incarcerated person(s) population: 0.43%

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 2025 Recidivism Report for Individuals Released from the CDCR in FY 2019-20.

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.

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 22/23	FY 23/24	FY 24/25
ADP	4,261	4,686	4,023
Final Allotment	\$267,771,590	\$287,136,579	\$274,595,161
Actual Expenditures	\$275,749,805	\$288,665,526	\$271,140,818
Difference	(\$7,978,215)	(\$1,528,947)	\$3,454,342
Average per incarcerated person(s)	\$64,715	\$61,602	\$67,398

Institution Name: Calipatria State Prison
Security Levels: 1, 2, & 4
Special Missions: FH, WC, GP, SNY, OHU, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,524	2,746	2,544
Final Allotment	\$244,322,245	\$260,926,781	\$249,553,240
Actual Expenditures	\$251,715,172	\$258,328,678	\$249,491,614
Difference	(\$7,392,927)	\$2,598,103	\$61,626
Average per incarcerated person(s)	\$99,729	\$94,075	\$98,071

Institution Name: California City Correctional Facility (Facility closed March 31, 2024)
Security Levels: 2
Special Missions: GP, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	1,627	63	0
Final Allotment	\$127,489,273	\$52,986,834	\$2,798,244
Actual Expenditures	\$126,057,350	\$32,639,722	\$3,512,786
Difference	\$1,431,923	\$20,347,112	(\$714,542)
Average per incarcerated person(s)	\$77,479	\$518,091	\$0

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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 22/23	FY 23/24 ⁴	FY 24/25 ⁴
ADP	576	0	0
Final Allotment	\$127,904,368	\$9,430,106	\$8,589,556
Actual Expenditures	\$117,602,131	\$11,526,865	\$10,050,828
Difference	\$10,302,237	(\$2,096,759)	(\$1,461,272)
Average per incarcerated person(s)	\$204,171	\$0	\$0

Institution Name: California Correctional Institution

Security Levels: 1, 2, 3, & 4

Special Missions: FH, PF, EOP, SNY, OHU, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,521	1,709	2,084
Final Allotment	\$292,454,160	\$262,683,542	\$253,431,902
Actual Expenditures	\$288,154,594	\$257,392,189	\$252,800,416
Difference	\$4,299,566	\$5,291,353	\$631,486
Average per incarcerated person(s)	\$114,302	\$150,610	\$121,306

Institution Name: Centinela State Prison

Security Levels: 1, 3, & 4

Special Missions: FH, WC, GP, PF, CTC, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,808	2,895	2,927
Final Allotment	\$254,101,640	\$270,879,538	\$267,754,959
Actual Expenditures	\$259,181,166	\$267,358,857	\$269,441,488
Difference	(\$5,079,526)	\$3,520,681	(\$1,686,529)
Average per incarcerated person(s)	\$92,301	\$92,352	\$92,054

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: FH, EOP, PF, MCB, OHU, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,786	2,276	2,259
Final Allotment	\$357,514,024	\$342,887,473	\$330,545,118
Actual Expenditures	\$364,334,536	\$343,382,297	\$343,002,414
Difference	(\$6,820,512)	(\$494,824)	(\$12,457,296)
Average per incarcerated person(s)	\$130,774	\$150,871	\$151,839

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,258	2,256	2,180
Final Allotment	\$340,280,252	\$317,269,257	\$292,665,255
Actual Expenditures	\$343,623,324	\$310,716,980	\$291,087,443
Difference	-\$3,343,072	\$6,552,277	\$1,577,812
Average per incarcerated person(s)	\$105,471	\$137,730	\$133,527

Institution Name: California Medical Facility
Security Levels: 1, 2, & 3
Special Missions: FH, EOP, PF, CTC, FLX, HSP, ICF, MCB, MCU, OHU, PIP, RHE, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	1,920	2,161	1,959
Final Allotment	\$452,662,692	\$464,164,269	\$444,085,145
Actual Expenditures	\$451,220,448	\$460,524,473	\$466,977,097
Difference	\$1,442,244	\$3,639,796	(\$22,891,952)
Average per incarcerated person(s)	\$235,011	\$213,108	\$238,376

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Institution Name: California State Prison, Corcoran

Security Levels: 1, 2, 3, & 4

Special Missions: FH, EOP, PF, SNY, GP, CTC, MCB, OHU, PHU, RHC, RHE, RHG, THU

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,360	3,163	2,610
Final Allotment	\$378,445,030	\$400,266,576	\$377,152,703
Actual Expenditures	\$388,103,989	\$401,485,258	\$377,102,214
Difference	(\$9,658,959)	(\$1,218,682)	\$50,489
Average per incarcerated person(s)	\$115,508	\$126,932	\$144,484

Institution Name: California Rehabilitation Center

Security Levels: 1 & 2

Special Missions: FH, EOP, PF, OHU

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,820	2,971	2,778
Final Allotment	\$267,486,460	\$261,128,795	\$251,779,470
Actual Expenditures	\$271,718,483	\$261,496,134	\$251,961,669
Difference	(\$4,232,023)	(\$367,339)	(\$182,199)
Average per incarcerated person(s)	\$96,355	\$88,017	\$90,699

Institution Name: Correctional Training Facility

Security Levels: 1 & 2

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	4,016	4,134	4,262
Final Allotment	\$256,665,279	\$276,133,227	\$269,790,552
Actual Expenditures	\$268,013,715	\$279,372,759	\$273,256,425
Difference	(\$11,348,436)	(\$3,239,532)	(\$3,465,873)
Average per incarcerated person(s)	\$66,737	\$67,580	\$64,115

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Institution Name: Chuckawalla Valley State Prison
Closed October 30th, 2024) Security Levels: 1 & 2
Special Missions: FH, PF, OHU, WC

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,027	1,505	0
Final Allotment	\$166,806,041	\$163,783,565	\$38,199,120
Actual Expenditures	\$162,337,567	\$149,674,781	\$18,392,091
Difference	\$4,468,474	\$14,108,784	\$19,807,029
Average per incarcerated person(s)	\$80,088	\$99,452	\$0

Institution Name: California Healthcare Correctional Facility
Security Levels: 2
Special Missions: EOP, PF, CTC, FLX, ICF, OHU, PIP, RHE

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,352	2,241	2,151
Final Allotment	\$705,771,570	\$769,873,896	\$768,571,206
Actual Expenditures	\$718,600,155	\$776,349,511	\$755,932,988
Difference	(\$12,828,585)	(\$6,475,615)	\$12,638,219
Average per incarcerated person(s)	\$305,528	\$346,430	\$351,434

Institution Name: Deuel Vocational Institution (Closed September 30, 2021)
Security Levels: 1, 2, 3, & RC
Special Missions: WC, GP, ASU, OHU, RC

Category	FY 22/23 ⁵	FY 23/24 ⁵	FY 24/25 ⁵
ADP	0	0	0
Final Allotment	\$125,064	\$405,383	\$2,717,735
Actual Expenditures	\$5,444,266	\$4,155,960	\$3,263,448
Difference	(\$5,319,202)	(\$3,750,577)	(\$545,713)
Average per incarcerated person(s)	\$0	\$0	\$0

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

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,679	2,756	2,805
Final Allotment	\$206,042,903	\$211,252,364	\$204,957,721
Actual Expenditures	\$204,065,932	\$207,786,083	\$200,622,755
Difference	\$1,976,971	\$3,466,281	\$4,294,966
Average per incarcerated person(s)	\$76,173	\$75,395	\$71,538

Institution Name: High Desert State Prison
Security Levels: 1, 2, 3, & 4
Special Missions: FH, WC, PF, EOP, GP, CTC, MCB, RHC, SNY

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,184	2,446	2,781
Final Allotment	\$243,360,505	\$279,964,013	\$282,065,694
Actual Expenditures	\$241,885,657	\$291,423,446	\$290,352,475
Difference	\$1,474,848	(\$11,459,433)	(\$8,286,781)
Average per incarcerated person(s)	\$110,754	\$119,143	\$104,406

Institution Name: Ironwood State Prison
Security Levels: 1, 2, & 3
Special Missions: FH, WC, PF, OHU, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,723	3,017	2,801
Final Allotment	\$210,160,795	\$232,766,641	\$239,915,927
Actual Expenditures	\$211,939,741	\$230,792,367	\$239,136,575
Difference	(\$1,778,946)	\$1,974,274	\$779,352
Average per incarcerated person(s)	\$77,834	\$76,498	\$85,376

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Institution Name: Kern Valley State Prison

Security Levels: 1 & 4

Special Missions: WC, EOP, GP, PF, SNY, CTC, MCB, RHC, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,598	2,998	3,162
Final Allotment	\$306,311,662	\$332,277,069	\$330,029,757
Actual Expenditures	\$313,492,182	\$337,310,780	\$334,579,828
Difference	(\$7,180,520)	(\$5,033,711)	(\$4,550,071)
Average per incarcerated person(s)	\$120,667	\$112,512	\$105,813

Institution Name: California State Prison, Los Angeles County

Security Levels: 1, 3, & 4

Special Missions: WC, GP, SNY, EOP, CTC, MCB, RHC, RHE

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,466	2,900	3,095
Final Allotment	\$297,116,967	\$341,542,494	\$341,659,369
Actual Expenditures	\$311,081,065	\$351,052,212	\$355,143,354
Difference	(\$13,964,098)	(\$9,509,718)	(\$13,483,985)
Average per incarcerated person(s)	\$126,149	\$121,053	\$114,748

Institution Name: Mule Creek State Prison

Security Levels: 1, 2, 3, & 4

Special Missions: FH, WC, EOP, PF, SNY, CTC, MCB, RHE, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,818	3,886	3,874
Final Allotment	\$353,359,031	\$382,736,274	\$368,398,184
Actual Expenditures	\$366,344,074	\$385,072,216	\$378,747,827
Difference	(\$12,985,043)	(\$2,335,942)	(\$10,349,642)
Average per incarcerated person(s)	\$95,952	\$99,093	\$97,767

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	4,110	3,616	2,808
Final Allotment	\$279,622,139	\$310,807,944	\$280,423,543
Actual Expenditures	\$304,817,029	\$307,789,048	\$279,313,626
Difference	(\$25,194,890)	\$3,018,896	\$1,109,918
Average per incarcerated person(s)	\$74,165	\$85,119	\$99,471

Institution Name: Pelican Bay State Prison
Security Levels: 1, 2, & 4
Special Missions: FH, WC, PF, EOP, GP, RGP, CTC, MCB, RHC

Category	FY 22/23	FY 23/24	FY 24/25
ADP	1,682	1,662	2,088
Final Allotment	\$252,586,173	\$245,466,526	\$235,345,644
Actual Expenditures	\$250,706,494	\$249,767,393	\$238,699,694
Difference	\$1,879,679	(\$4,300,867)	(\$3,354,049)
Average per incarcerated person(s)	\$149,053	\$150,282	\$114,320

Institution Name: Pleasant Valley State Prison
Security Levels: 1, 2 & 3
Special Missions: FH, WC, CTC, EOP, PF, GP, RHC

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,720	2,683	2,835
Final Allotment	\$261,055,750	\$271,096,836	\$265,383,464
Actual Expenditures	\$257,745,038	\$269,357,675	\$264,619,680
Difference	\$3,310,712	\$1,739,161	\$763,784
Average per incarcerated person(s)	\$94,760	\$100,395	\$93,341

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,971	3,282	3,211
Final Allotment	\$399,516,599	\$458,382,803	\$447,693,758
Actual Expenditures	\$428,129,465	\$460,452,835	\$473,888,682
Difference	(\$28,612,866)	(\$2,070,032)	(\$26,194,923)
Average per incarcerated person(s)	\$144,103	\$140,297	\$147,583

Institution Name: California State Prison, Sacramento
Security Levels: 2 & 4
Special Missions: PF, EOP, GP, CTC, MCB, NDR, RHC, RHE

Category	FY 22/23	FY 23/24	FY 24/25
ADP	1,735	1,835	2,118
Final Allotment	\$324,508,040	\$340,520,599	\$336,986,177
Actual Expenditures	\$327,912,358	\$341,882,628	\$337,742,471
Difference	(\$3,404,318)	(\$1,362,029)	(\$756,294)
Average per incarcerated person(s)	\$188,999	\$186,313	\$159,463

Institution Name: Substance Abuse Treatment Facility & State Prison
Security Levels: 2, 3, & 4
Special Missions: EOP, GP, PF, SNY, CTC, MCB, RHC

Category	FY 22/23	FY 23/24	FY 24/25
ADP	4,644	4,629	5,362
Final Allotment	\$378,398,084	\$399,715,719	\$393,816,919
Actual Expenditures	\$378,657,087	\$402,099,167	\$405,452,009
Difference	(\$259,003)	(\$2,383,448)	(\$11,635,090)
Average per incarcerated person(s)	\$81,537	\$86,866	\$75,616

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,734	4,097	4,064
Final Allotment	\$264,254,669	\$306,676,630	\$299,245,527
Actual Expenditures	\$255,991,094	\$304,156,015	\$289,801,728
Difference	\$8,263,575	\$2,520,615	\$9,443,799
Average per incarcerated person(s)	\$68,557	\$74,239	\$71,310

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,338	3,821	3,881
Final Allotment	\$255,987,670	\$283,119,887	\$271,687,064
Actual Expenditures	\$259,281,976	\$280,836,829	\$264,123,737
Difference	(\$3,294,306)	\$2,283,058	\$7,563,327
Average per incarcerated person(s)	\$77,676	\$73,499	\$68,056

Institution Name: San Quentin Rehabilitation Center
Security Levels: 1 & 2
Special Missions: DR, FH, EOP, PF, CTC, FLX, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,538	3,517	2,963
Final Allotment	\$345,865,645	\$372,925,440	\$351,069,987
Actual Expenditures	\$361,617,347	\$375,923,512	\$352,934,070
Difference	(\$15,751,702)	(\$2,998,072)	(\$1,864,083)
Average per incarcerated person(s)	\$102,210	\$106,888	\$119,114

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Institution Name: Salinas Valley State Prison

Security Levels: 1, 3, & 4

Special Missions: EOP, SNY, GP, CTC, ICF, MCB, RHC, SRH, WC

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,935	2,651	2,436
Final Allotment	\$396,451,362	\$418,330,643	\$400,258,914
Actual Expenditures	\$409,556,850	\$418,194,526	\$415,160,383
Difference	(\$13,105,488)	\$136,117	(\$14,901,469)
Average per incarcerated person(s)	\$139,543	\$157,750	\$170,428

Institution Name: Valley State Prison

Security Levels: 2

Special Missions: EOP, PF, OHU, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,008	3,179	3,160
Final Allotment	\$219,992,701	\$246,839,400	\$239,344,695
Actual Expenditures	\$230,390,195	\$251,736,578	\$242,338,479
Difference	(\$10,397,494)	(\$4,897,178)	(\$2,993,784)
Average per incarcerated person(s)	\$76,593	\$79,188	\$76,690

Institution Name: Wasco State Prison

Security Levels: 1 & 3

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,681	3,635	3,579
Final Allotment	\$294,102,566	\$317,516,631	\$312,512,024
Actual Expenditures	\$316,115,216	\$323,988,925	\$317,657,810
Difference	(\$22,012,650)	(\$6,472,294)	(\$5,145,786)
Average per incarcerated person(s)	\$85,878	\$89,131	\$88,757

Male Institution Roll-Up

Security Levels: All
Special Missions: All

Category	FY 22/23	FY 23/24	FY 24/25
ADP	91,420	89,416	86,800
Final Allotment	\$9,528,492,949	\$9,891,893,733	\$9,433,023,733
Actual Expenditures	\$9,721,585,500	\$9,892,692,222	\$9,517,768,920
Difference	(\$193,092,551)	(\$798,489)	(\$84,745,186)
Average per incarcerated person(s)	\$106,340	\$110,637	\$109,652

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: FH, EOP, GP, CTC, MCB, RC, RHE, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	2,262	2,274	2,045
Final Allotment	\$237,729,210	\$250,151,290	\$252,785,717
Actual Expenditures	\$236,169,822	\$256,990,085	\$260,064,758
Difference	\$1,559,388	(\$6,838,795)	(\$7,279,041)
Average per incarcerated person(s)	\$104,408	\$113,013	\$127,172

Institution Name: California Institution for Women
Security Levels: 1
Special Missions: CMP, CTC, EOP, GP, MCB, OHU, PIP, RHE, RHG

Category	FY 22/23	FY 23/24	FY 24/25
ADP	946	1,120	1,240
Final Allotment	\$220,958,709	\$241,764,973	\$240,295,409
Actual Expenditures	\$238,097,711	\$246,388,317	\$245,896,664
Difference	(\$17,139,002)	(\$4,623,344)	(\$5,601,255)
Average per incarcerated person(s)	\$251,689	\$219,990	\$198,304

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	92	0	0
Final Allotment	\$7,075,755	N/A	N/A
Actual Expenditures	\$7,007,863	N/A	N/A
Difference	\$67,892	N/A	N/A
Average per incarcerated person(s)	\$76,173	N/A	N/A

Female Institution Roll-up

Security Levels: All
Special Missions: All

Category	FY 22/23	FY 23/24	FY 24/25
ADP	3,300	3,394	3,285
Final Allotment	\$465,763,674	\$491,916,263	\$493,081,126
Actual Expenditures	\$481,275,396	\$503,378,403	\$505,961,422
Difference	(\$15,511,722)	(\$11,462,140)	(\$12,880,297)
Average per incarcerated person(s)	\$145,841	\$148,315	\$154,022

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 22/23	FY 23/24	FY 24/25
ADP	175	164	175
Final Allotment	\$6,691,545	\$10,064,817	\$10,595,293
Actual Expenditures	\$6,465,749	\$9,247,776	\$10,153,300
Difference	\$225,796	\$817,041	\$441,993
Average per incarcerated person(s)	\$36,947	\$56,389	\$58,019

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	144	144	143
Final Allotment	\$6,036,188	\$9,074,412	\$9,054,555
Actual Expenditures	\$5,816,798	\$8,707,587	\$8,807,560
Difference	\$219,390	\$366,825	\$246,995
Average per incarcerated person(s)	\$40,394	\$60,469	\$61,591

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	56	49	60
Final Allotment	\$2,023,560	\$3,043,656	\$5,058,900
Actual Expenditures	\$1,740,724	\$2,428,549	\$3,315,312
Difference	\$282,836	\$615,107	\$1,743,588
Average per incarcerated person(s)	\$31,084	\$49,562	\$55,255

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	37	38	44
Final Allotment	\$1,916,250	\$2,882,250	\$2,540,400
Actual Expenditures	\$1,750,346	\$2,725,144	\$2,418,455
Difference	\$165,904	\$157,106	\$121,945
Average per incarcerated person(s)	\$47,307	\$71,714	\$54,965

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	110	114	118
Final Allotment	\$4,828,950	\$7,263,270	\$7,243,644
Actual Expenditures	\$4,395,668	\$6,830,649	\$7,153,264
Difference	\$433,282	\$432,621	\$90,380
Average per incarcerated person(s)	\$39,961	\$59,918	\$60,621

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	108	107	107
Final Allotment	\$4,207,080	\$6,322,262	\$6,311,047
Actual Expenditures	\$4,079,817	\$6,054,391	\$6,108,415
Difference	\$127,263	\$267,871	\$202,633
Average per incarcerated person(s)	\$37,776	\$56,583	\$57,088

Male Community Reentry Programs Roll-up

Security Levels: All
Special Missions: N/A

Category	FY 22/23	FY 23/24	FY 24/25
ADP	630	616	647
Final Allotment	\$25,703,573	\$38,650,667	\$40,803,839
Actual Expenditures	\$24,249,102	\$35,994,096	\$37,956,306
Difference	\$1,454,471	\$2,656,571	\$2,847,533
Average per incarcerated person(s)	\$38,491	\$58,432	\$58,665

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: CPMP – Sante Fe Springs
Security Levels: All
Special Missions: N/A

Category	FY 22/23	FY 23/24	FY 24/25
ADP	7	7	8
Final Allotment	\$1,795,717	\$1,795,717	\$1,795,717
Actual Expenditures	\$1,460,619	\$1,218,320	\$647,360
Difference	\$335,098	\$577,397	\$1,148,357
Average per incarcerated person(s)*	\$208,660	\$174,046	\$80,920

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

Facility Name: FCRP– San Diego
Security Levels: All
Special Missions: N/A

Category	FY 22/23	FY 23/24	FY 24/25
ADP	101	82	77
Final Allotment	\$2,679,577	\$4,919,040	\$4,562,208
Actual Expenditures	\$2,679,577	\$4,584,378	\$4,358,556
Difference	0	\$334,662	\$203,652
Average per incarcerated person(s)	\$26,530	\$55,907	\$56,605

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	77	69	79
Final Allotment	\$2,399,977	\$4,919,040	\$3,566,458
Actual Expenditures	\$2,083,561	\$3,457,314	\$3,147,905
Difference	\$316,416	\$1,461,726	\$418,553
Average per incarcerated person(s)	\$27,059	\$50,106	\$39,847

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	66	65	72
Final Allotment	\$3,126,014	\$3,126,014	\$4,070,115
Actual Expenditures	\$2,925,234	\$2,653,366	\$3,959,571
Difference	\$200,780	\$472,648	\$110,544
Average per incarcerated person(s)	\$44,322	\$40,821	\$54,994

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	45	43	48
Final Allotment	\$2,244,746	\$2,244,746	\$2,901,334
Actual Expenditures	\$2,110,777	\$2,080,271	\$2,840,285
Difference	\$133,969	\$164,475	\$61,048
Average per incarcerated person(s)	\$46,906	\$48,378	\$59,173

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	46	46	49
Final Allotment	\$2,222,864	\$2,240,076	\$2,867,440
Actual Expenditures	\$2,057,999	\$2,093,277	\$2,820,809
Difference	\$164,865	\$146,799	\$46,631
Average per incarcerated person(s)	\$44,739	\$45,506	\$57,568

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

Category	FY 22/23	FY 23/24	FY 24/25
ADP	55	53	59
Final Allotment	\$2,737,480	\$4,106,179	\$4,106,250
Actual Expenditures	\$2,593,804	\$3,846,871	\$4,061,719
Difference	\$143,676	\$259,308	\$44,531
Average per incarcerated person(s)	\$47,160	\$72,582	\$68,843

Female Community Reentry Programs Roll-up

Security Levels: All
Special Missions: N/A

Category	FY 22/23	FY 23/24	FY 24/25
ADP	397	365	392
Final Allotment	\$17,206,375	\$23,350,812	\$23,869,521
Actual Expenditures	\$15,911,571	\$19,933,797	\$21,836,205
Difference	\$1,294,804	\$3,417,015	\$2,033,316
Average per incarcerated person(s)	\$40,080	\$54,613	\$55,705

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 22/23	FY 23/24	FY 24/25
Final Allotment	\$4,964,801	\$5,594,632	\$237,874
Actual Expenditures	\$4,882,663	\$5,287,293	\$237,874
Difference	\$82,138	\$307,339	(\$0)

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 22/23	FY 23/24	FY 24/25
ADP	230	0	0
Final Allotment	\$114,278,932	N/A	N/A
Actual Expenditures	\$114,278,932	N/A	N/A
Difference	\$0	N/A	N/A
Average per youth	\$496,865	N/A	N/A

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

Primary Mission: Integrated Behavior Treatment Model

Category	FY 22/23	FY 23/24	FY 24/25
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 OHYCF 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 FY 2021-22 and FY 2022-23.

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Facility Name: O.H. Close Youth Correctional Facility (OHCYCF)⁸
Primary Mission: Integrated Behavior Treatment Model

Category	FY 22/23	FY 23/24	FY 24/25
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 22/23	FY 23/24	FY 24/25
ADP	134	0	0
Final Allotment	\$64,224,088	N/A	N/A
Actual Expenditures	\$64,224,088	N/A	N/A
Difference	\$0	N/A	N/A
Average per youth	\$479,284	N/A	N/A

Facility Name: Pine Grove Youth Conservation Camp (PGYCC)⁹
Primary Mission: Fire Camp, Integrated Behavior Treatment Model

Category	FY 22/23	FY 23/24 ⁸	FY 24/25
ADP	16	12	45
Final Allotment	\$6,104,687	\$4,755,348	\$1,312,926
Actual Expenditures	\$3,911,944	\$4,755,348	\$1,312,926
Difference	\$2,192,743	\$0	\$0
Average per youth	\$244,497	\$396,279	\$29,176

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.

Juvenile Facilities Roll-Up

Security Levels: All

Special Missions: N/A

Category	FY 22/23 ¹⁰	FY 23/24	FY 24/25
ADP	380	12	45
Final Allotment	\$184,607,707	\$4,755,348	\$1,312,926
Actual Expenditures	\$182,414,964	\$4,755,348	\$1,312,926
Difference	\$2,192,743	\$0	\$0
Average per incarcerated person(s)	\$480,039	\$396,279	\$29,176

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.

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
FLX	Inpatient Flex Beds (I-FLEX)	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
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
RHC	Restricted Housing CCCMS	Y
RHE	Restricted Housing EOP	Y
RHG	Restricted Housing GP	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
THU	Transitional Housing Unit – Corcoran Only	Y
WC	General Population - Minimum Security Facility	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 22/23	FY 23/24	FY 24/25
Total Budget:	\$793,040,000	\$869,790,000	\$718,840,000
Actual Expenditures:	\$766,514,000	\$839,892,000	\$715,575,000
Budget to Actual Expenditures:	\$26,526,000	\$29,898,000	\$3,265,000

Key Classifications	Authorized PYs	Vacancies
Information Technology Specialist I	331.3	15.6
Associate Governmental Program Analyst	307.0	22.9
Staff Services Manager I	178.0	9.6

Total Positions: 2,595.6

Total Vacancies: 187.2

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$127,048,000	\$146,585,000	\$123,378,000
Actual Expenditures:	\$125,029,000	\$133,763,000	\$120,021,000
Budget to Actual Expenditures:	\$2,019,000	\$12,822,000	\$3,357,000

Key Classifications	Authorized PYs	Vacancies
Correctional Sergeant	211.4	14.7
Associate Governmental Program Analyst	60.0	5.5
Office Technician (Typing)	37.0	6.8

Total Positions: 505.5

Total Vacancies: (264.4)¹¹

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$75,368,000	\$73,024,000	\$74,103,333
Actual Expenditures:	\$74,189,000	\$73,020,000	\$72,859,000
Budget to Actual Expenditures:	\$1,179,000	\$4,000	\$1,244,000

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

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$202,425,000	\$0	\$0
Actual Expenditures:	\$170,895,000	\$0	\$0
Budget to Actual Expenditures:	\$31,530,000	\$0	\$0

Total Positions: 0.0

Total Vacancies: 0.0

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$27,172,000	\$0	\$0
Actual Expenditures:	\$15,282,000	\$0	\$0
Budget to Actual Expenditures:	\$11,890,000	\$0	\$0

Total Positions: 0.0

Total Vacancies: 0.0

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

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

Total Positions: 0.0

Total Vacancies: 0.0

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$5,483,259,000	\$5,464,780,000	\$5,007,301,000
Actual Expenditures:	\$5,346,887,000	\$5,392,461,000	\$4,974,432,000
Budget to Actual Expenditures:	\$136,372,000	\$72,319,000	\$32,869,000

Key Classifications	Authorized PYs	Vacancies
Correctional Officer	20,730.4	2,044.1
Correctional Sergeant	2,370.0	281.2
Correctional Lieutenant	959.3	109.8

Total Positions: 24,743.3

Total Vacancies: 1,760.3

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$1,842,562,000	\$1,850,682,000	\$1,777,865,000
Actual Expenditures:	\$1,791,075,000	\$1,815,215,000	\$1,754,208,000
Budget to Actual Expenditures:	\$51,487,000	\$35,467,000	\$23,657,000

Key Classifications	Authorized PYs	Vacancies
Correctional Supervising Cook	775.7	192.0
Correctional Counselor I	753.0	84.9
Correctional Case Records Analyst	513.2	133.7

Total Positions: 6,946.3

Total Vacancies: 1,207.3

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$885,668,000	\$855,331,000	\$855,331,000
Actual Expenditures:	\$754,481,000	\$803,347,000	\$803,347,000
Budget to Actual Expenditures:	\$131,187,000	\$51,984,000	\$51,984,000

Key Classifications	Authorized PYs	Vacancies
Personnel Specialist	291.0	42.1
Office Technician (Typing)	289.0	70.8
Associate Governmental Program Analyst	286.6	35.2

Total Positions: 2796.6
Total Vacancies: 383.5

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget	\$411,954,000	\$370,519,000	\$332,683,000
Actual Expenditures	\$381,372,000	\$367,635,000	\$331,353,000
Budget to Actual Expenditures	\$30,582,000	\$2,884,000	\$1,330,00

Key Classifications	Authorized PYs	Vacancies
Parole Agent I, Adult Parole	994.0	133.6
Parole Services Associate	223.3	62.3
Parole Agent II, Adult Parole, Supervisor	150.8	34.7

Total Positions: 1,709.9
Total Vacancies: 313.4

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

Category	FY 22/23	FY 23/24	FY 24/25
Division of Adult Parole Operations (DAPO), Total Budget	\$128,897,000	\$148,598,000	\$148,598,000
DAPO, Actual Expenditures	\$120,530,000	\$147,819,000	\$147,819,000
Division of Rehabilitative Programs (DRP) Total Budget	\$111,479,000	\$111,479,000	\$111,479,000
DRP, Actual Expenditures	\$110,745,000	\$110,877,000	\$110,877,000
Budget to Actual Expenditures	\$9,101,000	\$1,381,000	\$1,381,000

Key Classifications	Authorized PYs	Vacancies
Clinical Social Worker (Health/Correctional Facility), Safety	106.8	15.1
Supervising Psych Social Worker I, CF	11.9	0.5
Psychologist - Clinical, Correctional Facility	7.2	1.5

Total Positions: 146.9
Total Vacancies: 8.2

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

Category	FY 22/23	FY 23/24	FY 24/25
DAPO, Total Budget	\$72,625,000	\$58,649,000	\$61,180,000
DAPO, Actual Expenditures	\$63,743,000	\$57,107,000	\$58,641,000
OCS, Total Budget	\$17,148,000	\$17,912,000	\$16,140,000
OCS, Actual Expenditures	\$18,192,000	\$18,677,000	\$17,491,000
Budget to Actual Expenditures	\$7,838,000	\$777,000	\$1,188,000

Key Classifications	Authorized PYs	Vacancies
Correctional Case Records Analyst	60.5	15.7
Special Agent Department of Corrections	53.0	7.4
Associate Governmental Program Analyst	29.5	(0.2)

Total Positions: 322.4
Total Vacancies: 73.8

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$1,335,000	\$1,358,000	\$1,371,000
Actual Expenditures:	\$867,000	\$876,000	\$961,000
Budget to Actual Expenditures:	\$468,000	\$482,000	\$410,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	3.0	0.0
Staff Services Manager I	1.0	0.0
Psychologist – Clinical, Correctional Facility	1.0	0.7

Total Positions: 5.0
Total Vacancies: 0.0

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$61,292,000	\$67,506,000	\$67,497,000
Actual Expenditures:	\$60,133,000	\$66,543,000	\$66,543,000
Budget to Actual Expenditures:	\$1,159,000	\$963,000	\$954,000

Key Classifications	Authorized PYs	Vacancies
Psychologist – Clinical, Correctional Facility	59.1	2.1
Administrative Law Judge	36.0	0.7
Associate Governmental Program Analyst	27.0	(0.7)

Total Positions: 227.5
Total Vacancies: 8.3

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$10,057,000	\$9,070,000	\$9,127,000
Actual Expenditures:	\$9,539,000	\$8,055,000	\$8,939,000
Budget to Actual Expenditures:	\$518,000	\$1,015,000	188,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	25.2	6.1
Attorney III	10.0	1.5
Attorney	8.0	2.1

Total Positions: 84.2
Total Vacancies: 17.2

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$266,962,000	\$271,392,000	\$267,557,000
Actual Expenditures:	\$255,269,000	\$270,786,000	\$238,331,000
Budget to Actual Expenditures:	\$11,693,000	\$606,000	\$29,226,000

Key Classifications	Authorized PYs	Vacancies
Teacher (High School-General Education)	711.7	295.2
Library Technical Assistant (Safety)	80.2	41.6
Vocational Instructor (Office Services and Related Technologies) (Correctional Facility)	67.4	17.4

Total Positions: 1,519.3
Total Vacancies: 367.7

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$248,722,000 ¹²	\$329,898,000	\$329,357,000
Actual Expenditures:	\$214,847,000	\$226,565,000	\$226,565,000
Budget to Actual Expenditures:	\$33,875,000	\$103,333,000	\$102,792,000

Key Classifications	Authorized PYs	Vacancies
Correctional Counselor III	49.2	7.2
Associate Governmental Program Analyst	41.4	8.2
Parole Service Associate	33.4	4.1

Total Positions: 242.1
Total Vacancies: 28.7

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$90,141,000	\$115,396,000	\$113,900,000
Actual Expenditures:	\$97,561,000	\$108,121,000	\$112,413,000
Budget to Actual Expenditures:	-\$7,420,000	\$7,275,000	\$1,487,000

Key Classifications	Authorized PYs	Vacancies
Materials And Stores Supervisor I, Correctional Facility	157.0	22.2
Prison Canteen Manager II	32.0	2.5
Materials And Stores Supervisor II, Correctional Facility	31.4	2.4

Total Positions: 261.8
Total Vacancies: 30.1

¹² Excludes \$40 million for reentry expansion.

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$38,808,000	\$29,894,000	\$29,391,000
Actual Expenditures:	\$25,741,000	\$28,941,000	\$28,220,000
Budget to Actual Expenditures:	\$13,067,000	\$953,000	\$1,171,000

Key Classifications	Authorized PYs	Vacancies
Associate Governmental Program Analyst	92.9	15.3
Community Resource Manager, Correctional Institution	31.4	11.6
Staff Services Manager I	23.0	0.8

Total Positions: 210.3
 Total Vacancies: 27.6

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$2,899,349,000	\$2,833,761,000	\$2,882,507,000
Actual Expenditures:	\$2,812,574,000	\$2,783,657,000	\$2,833,570,000
Budget to Actual Expenditures:	\$86,775,000	\$50,104,000	\$48,937,000

Key Classifications	Authorized PYs	Vacancies
Registered Nurse, Correctional Facility	2,755.6	566.1
Licensed Vocational Nurse, California Department of Corrections and Rehabilitation	1,654.2	366.1
Psychiatric Technician (Safety)	1,246.1	439.0

Total Positions: 13,568.0
 Total Vacancies: 2,946.4

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$182,292,000	\$182,807,000	\$177,129,000
Actual Expenditures:	\$175,018,000	\$182,401,000	\$176,999,000
Budget to Actual Expenditures:	\$7,274,000	\$406,000	\$130,000

Key Classifications	Authorized PYs	Vacancies
Dental Assistant, Correctional Facility	374.9	34.0
Office Technician (Typing)	192.9	55.0
Dentist, Correctional Facility	149.1	5.8

Total Positions: 887.6

Total Vacancies: 95.1

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$560,404,000	\$670,527,000	\$668,323,000
Actual Expenditures:	\$543,507,000	\$591,877,000	\$665,732,000
Budget to Actual Expenditures:	\$16,897,000	\$78,650,000	\$2,591,000

Key Classifications	Authorized PYs	Vacancies
Psychologist- Clinical, Correctional Facility	812.3	468.9
Office Technician (Typing)	457.0	106.6
Clinical Social Worker, Correctional Facility, Safety	431.5	118.2

Total Positions: 3,287.1

Total Vacancies: 1,055.4

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$412,518,000	\$420,469,000	\$437,835,000
Actual Expenditures:	\$395,760,000	\$407,870,000	\$438,848,000
Budget to Actual Expenditures:	\$16,758,000	\$12,599,000	(\$1,013,000)

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

Category	FY 22/23	FY 23/24	FY 24/25
Total Budget:	\$59,411,000	\$63,620,000	\$70,402,000
Actual Expenditures:	\$59,368,000	\$63,541,000	\$70,226,000
Budget to Actual Expenditures:	\$43,000	\$79,000	\$176,000

Key Classifications	Authorized PYs	Vacancies
Senior Psychologist, Correctional Facility (Specialist)	41.0	5.5
Health Program Specialist I	40.0	4.6
Associate Governmental Program Analyst	39.8	(5.0)

Total Positions: 339.8
 Total Vacancies: 34.0

d) Program 10 (4500) (Administration)

List of all information technology projects reportable to the State Chief Information Officer (CIO), including the project cost and the 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 6/30/2025
\$385,862,040	\$270,495,825

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 at these nine institutions was 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. Installation at these five institutions was completed in December 2024.

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. In August 2025, California Rehabilitation Center was designated for closure. Current plans are for installation at Pelican Bay State Prison and California Institution for Men to be completed by September 2026. Installation at Correctional Training Facility and California Men's Colony is expected to be completed in 2027.

f) Program 20 (4515) (Juvenile Operations)

Average daily ratio of direct care staff to youth¹³

Category	FY 22/23	FY 23/24	FY 24/25
Direct care staff/youth	N/A	N/A	N/A

Use rate per 100 days¹⁴

Category	FY 22/23 ¹⁵	FY 23/24 ¹⁴	FY 24/25 ¹⁴
DJJ combines all three Isolation, Confinement and Segregation	-	-	-

Number of and Rate per 100 Youth

Category	FY 22/23	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Assault on Staff	3.29	-	-
Assault on Youth	39.11	-	-

Number of and Rate per 100 Youth

Category	FY 22/23	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Staff Use of Force on Youth	31.02	-	-
Use of Chemical Restraints on Youth	19.85	-	-

Staff Use of Force on mental health youth

Category	FY 22/23	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Number of incidences	13	-	-
Incident rate per 100	2.72	-	-

¹³ This information was previously provided by Performance Based Standards, a contracted service provider. The metric was discontinued once the contract ended.

¹⁴ Indicates the number of days youth are held in isolation, confinement, or segregation, calculated as a rate per youth per 100 service days.

¹⁵ Due to the closure of Division of Juvenile Justice facilities pursuant to Senate Bill 823, this data is not available.

Totals

Category	FY 22/23 ¹⁴	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Number of days in lockdown	0	-	-
Time cuts given: (Program Credits and Restorations Combined)	-	-	-
Escapes	0	-	-

Grievance Totals

Category	FY 22/23 ¹⁴	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Emergency	-	-	-
Staff action	-	-	-
Medical	-	-	-
Regular	-	-	-

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 22/23 ¹⁴	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Average length of youth stay ¹⁶	-	-	-

¹⁶Average length of youth stay is measured in months. This information was previously provided by Performance Based Standards, a contracted service provider. The metric was discontinued once the contract ended.

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

Category	FY 22/23	FY 23/24 ¹⁴	FY 24/25 ¹⁴
ADP of youth requiring mental health care	27	-	-
Number of suicides	0	-	-
Number of high school graduates	43	-	-
Number of General Equivalency Degree (GED) certificates earned	6	-	-
Number of vocational certificates earned	109	-	-
Number of youths attending post-secondary Courses	124	-	-
Total Average Daily Attendance	43	-	-
High School: enrolled/eligible ¹⁷	107/111	-	-
Average daily attendance ¹⁸	43	-	-
Vocational Courses: enrolled/eligible	77	-	-
College Courses: enrolled/eligible ¹⁹	124	-	-

¹⁷This depicts point-in-time actual numbers on the first day of the school year.

¹⁸DJJ 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.

¹⁹College enrollments were based on census date of September 14, 2020.

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

Category	FY 22/23 ¹⁴	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Total number of new arrivals provided medical screening within 24 hours of arrival.	-	-	-
Total number of new arrivals provided dental screening within 24 hours of arrival.	-	-	-
Total number of new arrivals provided mental health screening within 24 hours of arrival.	-	-	-
Total number of arrivals with a complete physical exam within 7 days of arrival.	-	-	-
Total number of arrivals with a dental exam within 14 days of arrival.	-	-	-

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

Category ²⁰	FY 22/23	FY 23/24	FY 24/25
The ADP of all incarcerated person(s) in a Segregated Housing Unit (SG (SHU))	119 ADP	35 ADP	N/A
The ADP of all incarcerated person(s) in an ASU Housing Unit	2,932 ADP	1,891 ADP	1,297 ADP
The average length of stay of all incarcerated person(s) in an ASU Housing Unit	90 days	90 days	92 days
The ADP in ASU overflow housing units	14	6	7
The number of SNY incarcerated person(s) who have been endorsed and are awaiting transfer	24	6	8
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level I ²¹	N/A	N/A	N/A
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level II ²¹	N/A	N/A	N/A
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level III	9	3	0
Total Average Number of SNY Incarcerated person(s) Awaiting Transfer, Level IV	15	3	8

²⁰ASU and SHU population has been converted to RHG (Restricted Housing General Population) effective May 2024. Future reports will reflect this change.

²¹All SNY programs at Level I and II Institutions have been converted to Non-designated Programming Facilities (NDPF).

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

Category	FY 22/23	FY 23/24	FY 24/25
Number of lockdowns initiated	0	11	34
Number of incarcerated person(s) grievances filed ²²	177,928	207,984	225,364
Number of incarcerated person(s) grievances responded to at the first level of the grievance process ²³	143,026	171,305	185,065
Number of incarcerated person(s) grievances responded to at the second level of the grievance process ²³	34,902	36,679	40,299
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	38	12	17
Number of escapees captured	38	12	16
Number of incarcerated person(s) assaults on staff ²⁴	3,068	3,896	4,642
Rate of assaults per 100 incarcerated person(s)	3.1	4.2	5.2
Number of incarcerated person(s) assaults on other incarcerated person(s) ²⁵	3,072	3,984	4,499
Rate of assaults per 100 incarcerated person(s)	3.1	4.3	5.0
Total number of incarcerated person(s) assaults ²⁶	6,140	7,880	9,141
Rate of total incarcerated person(s) assaults per 100 incarcerated person(s)	6.3	8.5	10.2

²²Regulations went into effect June 1, 2020, changing the grievance and appeals process. The current grievance process is 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.

²³The 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.

²⁴Count includes assault and batteries.

²⁵Count includes assault, batteries, and homicides.

²⁶Total 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.

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

Category	FY 22/23	FY 23/24	FY 24/25
Total correctional officer overtime hours	7,066,405	5,898,880	4,635,339
Total correctional officer expenditures	\$476,214,402	\$418,175,057	\$343,624,067
Amount of overtime attributable to vacancies	\$96,300,817	\$55,850,330	\$19,438,215
Amount of overtime attributable to sick leave relief	\$97,842,870	\$77,398,952	\$58,460,427
Amount of overtime attributable to medical guarding and medical transportation	\$87,791,508	\$97,987,732	\$88,309,038
Amount of overtime attributable to transportation	\$4,403,201	\$4,736,770	\$4,541,615
Amount of overtime attributable to other factors	\$189,876,006	\$182,201,272	\$172,874,770
Total overtime for all custody prison staff	\$588,681,786	\$521,037,272	\$427,738,985

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

Category	FY 22/23	FY 23/24	FY 24/25
Number of special repair and deferred maintenance projects that are funded for construction	72	54	44
Number of special repair and deferred maintenance projects that have not completed study or design, or are not yet funded for construction ²⁷	702	509	513
Incarcerated person(s) Activity Group participation levels ²⁸	1,143,577	1,562,136	1,665,569

²⁷Represents a cumulative fiscal year-to-date total where study, design and/or construction have not been initiated or funded (backlog).

²⁸Participation 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.

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

Category	FY 22/23	FY 23/24	FY 24/25
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	1,023	339	254
Number of incarcerated person(s) grievances responded to at the first level of the grievance process	839	326	235
Number of incarcerated person(s) grievances responded to at the second level of the grievance process	184	13	19
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	25	31	22
Number of escapees captured	25	31	21
Number of incarcerated person(s) assaults on staff	2	2	1
Rate of assaults per 100 incarcerated person(s)	.07	.16	.09
Number of incarcerated person(s) assaults on another incarcerated person(s)	55	0	0
Rate of assaults per 100 incarcerated person(s)	1.92	0	0
Total number of incarcerated person(s) assaults	57	2	1
Rate of total incarcerated person(s) assaults per 100 incarcerated person(s)	1.99	.16	.09

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

Category	FY 22/23	FY 23/24	FY 24/25
Number of supervised persons discharged at the 13th month of parole	131	91	95
Number of supervised persons discharged at the 25th month of parole	221	209	198
Number of supervised persons at large	6,987	5,604	5,242
Total number of supervised persons returned to custody ²⁹	3,615	2,925	2,619
Number of returns as a percentage of the total parole population ³⁰	9.6%	8.6%	7.9%
Number of supervised persons returned to custody with a new term	3,582	2,879	2,591
Number returned with a new term as a percentage of the total parole population ³⁰	9.5%	8.5%	7.8%
Number of returns for a felony crime	3,582	2,879	2,591
Number of supervised persons returned to custody for a technical parole violation only	27,266	27,209	24,861
Number returned with a technical violation as a percentage of the total parole population	72.2%	80.0%	74.8%
Number of program referrals for parole violations	42,266	38,110	33,470
Number of high-risk sex offenders	4,305	4,123	4,259
Number of non-high risk sex offenders	6,525	6,792	7,115

²⁹ Figures reflect the total number of supervised persons returned to prison.

³⁰ The Active Parole ADP for FY 2022-23 is 37,782, FY 2023-24 is 34,013, and FY 2024-25 is 33,222. These figures do not include Parolees At Large (PAL).

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

Category	FY 22/23	FY 23/24	FY 24/25
Total number of Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) re-entry assessments performed for incarcerated person(s) prior to release to parole	21,358	19,417	17,314
Total Re-entry COMPAS assessments as a percentage of the total eligible paroling population	93.9%	94.6%	92.9%
Number of mentally ill supervised persons	16,134	13,446	13,105
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 22/23	FY 23/24	FY 24/25
Number	16,134	13,446	13,105
Cost	\$1,368	\$1,966	\$1,980

High Risk Sex Offender Treatment

Category	FY 22/23	FY 23/24 ³¹	FY 24/25
Number	4,439	4,035	3,811
Cost	\$4,230	\$6,801	\$6,383

³¹Cost 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%.

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

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.

Day Reporting Centers (DRC)

Program	FY 22/23	FY 23/24	FY 24/25
Number	6,950	6,259	5,861
Cost	\$3,646	\$4,092	\$4,343
Rate	24%	40%	44%

Parole Service Centers (PSC)³²

Program	FY 22/23	FY 23/24	FY 24/25
Number	46	N/A	N/A
Cost	\$1,613	N/A	N/A
Rate	9%	N/A	N/A

Community Based Coalitions (CBC)

Program	FY 22/23	FY 23/24	FY 24/25
Number	1,462	1,282	1,195
Cost	\$3,902	\$4,474	\$5,495
Rate	29%	45%	49%

Specialized Treatment for Optimized Programming (STOP)

Program	FY 22/23	FY 23/24	FY 24/25
Number	17,575	15,795 ³³	14,981
Cost	\$5,424	\$6,092	\$5,947
Rate	33%	48%	44%

³²In FY 2022-23, CDCR closed the last PSC site and will no longer be reporting PSC data after this year.

³³In FY 2023-24 the Female Offender Treatment and Education Program (FOTEP) was included in the STOP numbers.

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Transitional Housing Programs (THP)³⁴

Program	FY 22/23	FY 23/24	FY 24/25
Number	403	63	N/A
Cost	\$10,258	\$8,841	N/A
Rate	31%	N/A	N/A

Long Term Offender Reentry Recovery (LTORR)

Program	FY 22/23	FY 23/24	FY 24/25
Number	1,292	1,842	1,721
Cost	\$7,471	\$8,143	\$8,104
Rate	32%	51%	59%

³⁴Prior 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 FY 2021-22 these numbers represent a combination of both contract types. As of FY 2024-25 there are no more sites remaining under the THP contracts.

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

Category	FY 22/23 ¹⁴	FY 23/24 ¹⁴	FY 24/25 ¹⁴
Total number of hearings	-	-	-
Percentage that result in a release to county probation	-	-	-
Percentage that result in denial of discharge	-	-	-

³⁵Parole 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.

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

Category	FY 22/23	FY 23/24	FY 24/25
Total number of incarcerated person(s) assessed as in need of academic education	22,578	32,346	31,185
Percent of incarcerated person(s) assessed as in need of academic education assigned or enrolled in programs	69.0%	84.4%	81.7%
Percent of available academic program slots filled	73.3%	75.6%	85.4% ³⁶
Academic program attendance rate	50.8%	54.0%	52.2%
Annual number of TABE/CASAS assessments completed ³⁷	91,845	110,606	102,564
Percent of incarcerated person(s) with a completed TABE/CASAS assessment ³⁷	93.1%	95.2%	96.7%
Comprehensive Adult Student Assessment Systems (CASAS) learning gain rate	46.7%	35.8%	36.8%
GEDs and diplomas earned	2,152	2,269	1,983
Number of incarcerated person(s) assessed as in need of vocational programming	33,117	31,440	32,449
Percent of vocational program slots filled	89.6%	89.2%	93.0%
Vocational program attendance rate	52.5%	50.3%	54.5%
Vocational program completion rate	14.2%	19.5%	17.2%
CTE Component Completions	3,886	4,111	4,088
Certificates earned ³⁸	5,708	4,641	4,965

³⁶ Traditional and Alternative Programming had an 83.5% Enrollment Rate and Post- Secondary/Continuing Education Programming had a 87.3% Enrollment Rate.

³⁷ 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.

³⁸ 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 22/23	FY 23/24	FY 24/25
Number of incarcerated person(s) assessed as in need based on National Institute on Drug Abuse (NIDA)	32,466	28,103	26,323
Percent of incarcerated person(s) assessed as in need of assigned or enrolled in programs	28.2%	28.2%	35.6%
Percent of program slots filled	68.5%	69.6%	72.2%
Attendance rate	68.7%	71.3%	69.5%
Completion rate	56%	57.3%	53.2%

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

Category	FY 22/23	FY 23/24	FY 24/25
Number of college program participants ³⁹	14,873	14,807	15,700

³⁹ The data represents unique college program participants. In FY 2024-25, DRP modified the methodology for counting unique college participants to use data from the assignment table instead of the course transcript table due to college data being entered into the Student Information System (SIS) application by OCE staff which improved the accuracy of college data in the program assignment table.

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

Category	FY 22/23	FY 23/24	FY 24/25
Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) participation levels	240,013	N/A ⁴⁰	N/A
Number of rehabilitative programs	239 ⁴¹	237	225
Annual number of COMPAS assessments completed for new prison incarcerated person(s)	21,534	21,259	23,703 ⁴²
Percentage of prison incarcerated person(s) with a completed COMPAS assessment ⁴³	90.6%	90.6%	92.0%
Number of program-related grievances	4,491	4,994	6,785

⁴⁰ 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.

⁴¹ 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.

⁴² During FY 2024-25, 26,413 persons were admitted to CDCR institutions and 23,703 or 89.7% received an assessment.

⁴³ 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 2022-23 – 96.9%, FY 2023-24 – 98.0%, FY 2024-25 – 99.3%.

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

Category	FY 22/23	FY 23/24	FY 24/25
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)	59%	59%	70%

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

Number of referrals to community care/community hospital

Category	FY 22/23	FY 23/24	FY 24/25
Annualized bed days per 1000 incarcerated person(s) (Source: CADDIS)*	404.3	427.7	426.6
Number of Hospital discharges (Source: CADDIS)	6,267	6,100	5,465

*FY 22/23 and FY23/24 were recalculated using the updated counting rules described below. The prior calculation only included discharges that occurred within the fiscal year and excluded community hospital stays that began during the fiscal year but ended in the next fiscal year. The prior calculation also incorrectly included bed days from the prior fiscal year when the discharge happened in the current fiscal year.

Number of referrals to specialty care

Category	FY 22/23	FY 23/24	FY 24/25
Number of referrals to specialty care (Source: InterQual)	***	***	***
Number of referrals to specialty care (Source: EHRS)	104,461	107,034	103,407
Number of aberrant days (Source: TPA Claims)	177	80	79
Hours of nursing registry used ⁴⁴	1,466,442	1,593,912	1,260,288

*** 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.

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

Category	FY 22/23	FY 23/24	FY 24/25
Total death rate per 100,000 incarcerated person(s) per year. Reported in calendar years. ⁴⁵	402.7	400.1	441.0
Non-Preventable death rate per 100,000 incarcerated person(s) per year ⁴⁶	N/A	N/A	N/A
Possibly Preventable death rate per 100,000 incarcerated person(s) per year ⁴⁶	N/A	N/A	N/A
Likely Preventable death rate per 100,000 incarcerated person(s) per year ⁴⁶	N/A	N/A	N/A

⁴⁵ 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.

⁴⁶ 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 22/23	FY 23/24	FY 24/25
Number of initial comprehensive dental exams	21,303	24,142	22,784
Number of periodic comprehensive dental exams	1,336	2,235	2,104
Other exam ⁴⁷	89,927	94,664	93,054
Percent compliance with required timeframes for treatment	96%	96%	96%
Number of appeals related to dental care	1,332	1,329	1,431

⁴⁷ "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 22/23	FY 23/24	FY 24/25
Percentage of mental health screenings completed within seven days of arrival	72%	92%	94%
Percentage of mental health screenings completed within 72 hours of placement in an administrative segregation unit ⁴⁸	92%	94%	94%
Percentage of Correctional Clinical Case Management Services incarcerated person(s) seen at least every 90 days by primary clinician	74%	70%	83%
Percentage of Enhanced Outpatient Program incarcerated person(s) seen at least every week by primary clinician ⁴⁹	69%	56%	59%
Percentage of incarcerated persons(s) - patients receiving follow-up assessment and treatment for five consecutive days after discharge from a mental health crisis bed ⁵⁰	97%	97%	95% ⁵²
Percentage of clinical follow-up sequences completed on time after physical discharge from a mental health crisis bed for patients referred for suicidality ^{51,52}	N/A	N/A	53%
Number of appeals related to mental health care	5,623	5,270	5,546

⁴⁸ The Restrictive Housing Unit (RHU) rules went into effect in November 2023. Although this change was effective statewide, the Mental Health Program’s RHU policy was not finalized and implemented until August 2024. It is important to note that while the terminology and structure shifted, the business rules governing the mental health screenings remained unchanged.

⁴⁹ EOP patients are seen at least weekly. The compliance percentage reflects compliance with this requirement. The percentage of patients seen every other week is not monitored in mental health compliance reports as the requirement is for a qualifying clinical contact at least once per week. Weekly is defined as once every calendar week, Monday to Sunday.

⁵⁰ 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.

⁵¹The clinical follow-up indicator and associated business rule was updated on 3/1/2025 as part of the Data Remediation Project. The percentage displayed reflect the previous rule logic from 7/1/2024 through 2/28/2025, prior to implementation of the updated rule.

⁵² The revised clinical follow-up indicator and associated business rule was implemented on 3/1/2025. The percentage reported for this indicator reflects data from 3/1/2025 through 6/30/2025. The revised methodology employs the clinical follow-up sequence as the unit of measurement, thereby superseding the former use of daily contact as unit of measurement. A patient who does not receive care for all required days in the sequence in a timely fashion is considered as non-compliant. Furthermore, the timeframe for the first contact has changed from one calendar day to 24 hours. This modification resulted in significant changes to the compliance metric.

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Dental and Mental Health Appeals

Category	FY 22/23	FY 23/24	FY 24/25
Institutional Level: Dental Services	1,165	1,198	1,271
Institutional Level: Mental Health	4,935	4,713	5,025
Third Level: Dental Services	160	131	160
Third Level: Mental Health	688	557	521
Total by Fiscal Year	6,948	6,599	6,977

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