

5225 Department of Corrections and Rehabilitation

CDCR Supplemental Display Information

Table 1: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – ADULT INSTITUTIONS

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
ASP	\$188,815,287	\$198,103,589	\$287,802,563	7,157	7,176	7,661
CAL	137,929,275	144,169,125	156,692,924	4,197	4,235	4,171
CCC	142,870,302	154,032,157	230,287,131	5,951	6,125	6,130
CCI	215,905,994	229,419,640	221,120,726	5,577	5,630	5,886
CCWF	128,627,898	142,671,894	161,351,260	3,726	3,815	4,295
CEN	146,371,305	156,043,216	181,750,267	4,745	4,888	4,838
CIM	249,130,714	278,604,273	237,875,712	6,654	6,535	6,332
CIW	86,367,377	105,586,218	95,308,067	1,984	2,404	2,537
CMC	216,400,477	231,247,999	246,704,011	6,490	6,521	6,567
CMF	195,440,044	208,873,835	114,617,624	3,180	3,142	3,051
COR	246,809,701	250,283,424	209,850,557	5,156	5,182	5,586
CRC	143,811,151	154,332,429	150,306,494	4,531	4,683	4,001
CTF	187,991,150	196,103,519	262,407,114	6,905	7,085	6,985
CVSP	98,962,104	106,130,427	149,930,822	3,654	3,997	3,991
DVI	129,557,473	149,585,628	149,705,419	3,867	3,849	3,985
FSP	110,811,244	118,420,306	155,077,533	3,986	4,063	4,128
HDSP	158,867,635	162,746,657	176,716,258	4,619	4,629	4,704
ISP	137,076,513	147,049,916	177,993,544	4,559	4,627	4,738
KVSP	16,779,711	114,441,662	185,882,663	-	2,791	4,948
LAC	155,414,036	172,623,987	181,750,267	4,686	3,999	4,838
MCSP	125,946,412	140,440,888	142,116,838	3,848	3,801	3,783
NKSP	164,663,907	177,298,038	204,365,741	5,120	5,292	5,440
PBSP	175,193,526	181,686,239	130,132,891	3,374	3,444	3,464
PVSP	158,751,858	190,124,306	200,233,345	4,979	4,930	5,330
RJD	175,768,791	208,965,640	177,129,498	4,597	4,638	4,715
SAC	177,684,154	192,510,248	120,928,919	3,197	3,257	3,219
SATF	222,620,783	234,378,543	275,142,406	7,107	7,317	7,324
SCC	156,099,162	163,536,538	224,351,508	6,404	6,229	5,972
SOL	157,139,251	174,423,225	228,521,471	5,898	5,990	6,083
SQ	223,758,052	228,076,526	197,265,534	5,593	5,347	5,251
SVSP	175,027,639	175,363,907	175,701,943	4,319	4,336	4,677
VSPW	124,133,607	137,437,253	160,825,319	3,718	3,837	4,281
WSP	181,884,800	188,360,707	224,313,941	6,011	6,004	5,971
TOTAL ACTUAL/ADP	\$5,312,611,333	\$5,813,071,959	\$6,194,160,310	4,868	4,842	4,996

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Table 2: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – JUVENILE FACILITIES

JUVENILE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
NCYCC	NA ¹	\$24,971,744	\$25,392,526	NA ²	NA ²	NA ²
CHAD	NA ¹	33,771,111	39,740,831	NA ¹	364	250
DEWITT	NA ¹	22,693,439	27,618,836	NA ¹	391	338
CLOSE	NA ¹	15,638,588	20,818,500	NA ¹	266	225
PRESTON	NA ¹	48,968,287	57,176,199	NA ¹	444	400
EL PASO	NA ¹	29,212,506	35,266,465	NA ¹	234	194
PINE	NA ¹	3,231,266	4,152,406	NA ¹	76	76
STARK	NA ¹	68,251,461	86,603,690	NA ¹	784	767
SYCRCC	NA ¹	35,134,248	40,237,537	NA ¹	291	244
VENTURA	NA ¹	32,017,111	38,981,185	NA ¹	193	136
TOTAL ACTUAL/ADP	NA ¹	\$313,889,761	\$375,988,175	NA ¹	338	292

TABLE 3: CLASSIFICATIONS – ADULT OPERATIONS

Classifications	2004-05		2005-06		2006-07	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Correctional Officer	21,500.3	1,212.4	23,042.3	1,209.0	24,686.7	1,882.6
Correctional Sergeant	2,615.1	493.4	2,844.1	210.2	3,028.6	337.5
Correctional Lieutenant	1,134.1	108.7	1,166.0	98.8	1,187.6	120.3
Parole Agent	2,034.6	16.0	2,638.2	25.0	2,640.5	247.5
Physician	292.4	13.5	339.9	41.0	341.8	102.5
Registered Nurse	1,308.5	356.7	1,535.8	163.0	1,820.8	200.9
Psychiatrist	226.4	61.7	308.2	46.4	369.0	239.6
Psychologist	573.4	95.4	763.6	153.2	1,146.7	379.5
Dentist	206.6	3.0	234.0	7.0	306.7	75.0
Teacher	917.2	171.4	1,116.9	214.9	1,192.8	295.1
Vocational Instructor	431.6	27.2	509.8	33.4	530.4	86.7
Licensed Vocational Nurse	NA ¹	NA ¹	NA ¹	NA ¹	300.0	107.7

¹Data was not tracked.

Note: Vacancies as of June 30 of each fiscal year.

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TABLE 4: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	2004-05		2005-06		2006-07	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	24,126	NA ¹	25,413	NA ¹	22,937	NA ¹
II	35,990	NA ¹	37,605	NA ¹	35,131	NA ¹
III	28,435	NA ¹	27,506	NA ¹	36,578	NA ¹
IV	22,807	NA ¹	25,186	NA ¹	21,914	NA ¹
Administrative Segregation	7,411	NA ¹	8,273	NA ¹	8,495	NA ¹
Civil Addict	960	281	908	361	799	278
Death Row	614	14	614	14	630	15
Hospital	965	NA ¹	1,070	NA ¹	1,148	NA ¹
US Immigration and Customs Enforcement	583	NA ¹	585	NA ¹	455	NA ¹
Reception Center	22,358	NA ¹	23,966	NA ¹	25,746	NA ¹
Security Housing Unit	2,850	NA ¹	3,021	NA ¹	3,102	NA ¹
Female	NA ¹	10,137	NA ¹	10,767	NA ¹	11,543

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Leased Jail Beds.

¹Data was not tracked.

TABLE 5: SUPERVISION LEVEL – ADULT PAROLE

CLASSIFICATION	2004-05	2005-06	2006-07
Active GPS	NA ¹	NA ¹	2,276
Active GPS Gang	NA ¹	NA ¹	86
Control Services	NA ¹	NA ¹	57,094
Deported	NA ¹	NA ¹	12,779
Enhanced Outpatient	NA ¹	NA ¹	1,448
High Control/Service	NA ¹	NA ¹	16,242
High Risk Sex Offender	NA ¹	NA ¹	515
Mentally Disordered	NA ¹	NA ¹	21
Minimum Supervision	NA ¹	NA ¹	30,095
Passive GPS	NA ¹	NA ¹	680
Pending Deport	NA ¹	NA ¹	3340
Second Striker	NA ¹	NA ¹	9,905
Total Population	NA ¹	NA ¹	134,481

¹Data for 04-05 and 05-06 is not available at this detail level.

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TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

PROGRAM	2004-05		2005-06		2006-07	
	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED
Offender Employment Continuum	2,400	129	2,400	1,021	2,100	1,203
Employment Development Department	4,608	5,271	4,608	4,131	3,456	4,049
Parolee Employment Program	3,120	4,856	3,120	3,897	2,295	2,895
Computerized Literacy Learning Centers	201,600 ¹	2,991	201,600 ¹	3,508	201,600 ¹	3,576
Substance Abuse Treatment and Recovery	4,600	8,883	4,600	10,253	6,876	10,101
Residential Multi-Service Centers	276	1,126	507	1,379	729	2,478
SATCU/In Custody Drug Treatment Program	1,316	4,070	575	762	513	1,588
Halfway Back/Parolee Service Centers	745	4,684	745	4,902	819	5,703
Community Based Coalition ²	NA ²	NA ²	NA ²	NA ²	125	85
Electronic In-Home Detention ³	1,000	NA ³	500	1,020	500	1,773
Day Reporting Center	NA ⁴	NA ⁴	NA ⁴	NA ⁴	400	1,178

¹Hours of instruction per year

²Program was implemented on April 2, 2007.

³Program was re-activated in September of 2005.

⁴Data was not tracked.

TABLE 7: ADMISSIONS TO PRISON

	2004-05	2005-06	2006-07
New commitments from court ¹	49,255	51,584	49,658
Parole violators returned with a new term ²	18,763	20,772	20,579
Parole violators returned to custody ³	60,051	67,165	71,593

¹Offenders who were not in the CDCR system at the time that they were sentenced to prison by the court; that is, they were not in prison or on parole.

²Parolees who committed new crime(s) that resulted in a new prison sentence.

³Parolees who violated conditions of their parole; therefore, their parole was revoked and they were returned to prison.

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TABLE 8: BOARD OF PAROLE HEARINGS

LIFE PAROLE CONSIDERATION HEARINGS	2004-05	2005-06	2006-07
Number of parole hearings conducted for inmates serving life sentences ¹	2,808	4,474	4,186
PAROLE REVOCATION HEARINGS	2004-05	2005-06	2006-07
Number of probable cause hearings scheduled and conducted	NA ²	78,776	83,674
Number of revocation hearings scheduled and conducted	NA ²	16,095	17,628

¹Number of hearings conducted includes the following types of hearings: suitability, progress, recession, advance date, reaffirm, and extension.

²Program (Valdivia) was not fully implemented during this fiscal year.

TABLE 9: EDUCATION PROGRAM – ADULT

	2004-05			2005-06			2006-07		
	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE
Academic	12,073	11,652	5,209	12,758	10,572	4,427	14,268	12,075	5,358
Vocational	9,565	8,935	3681	9,212	7,953	3,071	11,070	8,782	3,681

* Explanation of low Average Daily Attendance: During the year, inmates enroll in education programs in an open-entrance, open-exit forum. They are assigned for a period of time, transferred, unassigned, paroled, etc.

Last year program was not able to collect data for 04-05; however, the current staff was able to collect 04-05 data.

TABLE 10: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

YEAR	SUBSTANCE ABUSE PROGRAM (SAP)			SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) ¹		FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM (FOTEP)		
	SLOTS	FILLED	% Inmates Successfully Completed ²	FILLED	% Parolees Successfully Completed ³	SLOTS	FILLED	% Parolees Successfully Completed ⁴
2004-05	9,129	7,940	63	1,686	36	409	360	35
2005-06	9,129	8,477	59	1,665	44	409	382	39
2006-07	9,669	8,992	60	2,457	43	409	357	42

¹SASCA expenditures are made based on number of slots filled, on an as-needed basis, not on a basis of treatment slots budgeted.

²“Successful Completion” is defined as percent of participants paroling from SAPs.

³“Successful Completion” is defined as percent SASCA parolees who complete at least 90 days of aftercare.

⁴“Successful Completion” is defined as percent FOTEP parolees who complete the required aftercare up to 15 months.

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TABLE 11: REFERRALS FROM CDCR ENHANCED OUTPATIENT PROGRAMS TO DEPARTMENT OF MENTAL HEALTH INTERMEDIATE CARE FACILITY/ACUTE INPATIENT UNITS

	2004-05	2005-06	2006-07
Atascadero State Hospital - Intermediate Care	NA ¹	NA ¹	59
Salinas Valley Psychiatric Program - Intermediate Care	NA ¹	NA ¹	234
Vacaville Psychiatric Program - Intermediate Care	NA ¹	NA ¹	66
Vacaville Psychiatric Program - Day Treatment Program	NA ¹	NA ¹	40
Total Intermediate Care Facilities (ICF)			399
Atascadero State Hospital - Acute Care	NA ¹	NA ¹	58
Acute Psychiatric Program at Vacaville - Acute Care	NA ¹	NA ¹	799
Total ACUTE			857
Total ACUTE + ICF			1,256

¹CDCR began capturing this data in FY 06/07.

Note: Data is captured manually through field self-reporting.

TABLE 12: CLASSIFICATIONS – JUVENILE OPERATIONS

Classifications	2004-05		2005-06		2006-07	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Youth Correctional Officer	NA ¹	NA ¹	463.5	28.0	496.2	33.5
Youth Correctional Counselor	NA ¹	NA ¹	596.0	82.0	756.9	101.0

¹Data is unavailable for FY 04-05 due to the beginning date of capture of former CYA data into CDCR systems.

Note: Vacancies as of June 30 of each fiscal year.

TABLE 13: ADP BY BOARD CATEGORY - JUVENILE

CATEGORY	NUMBER OF YOUTH		
	2004-05	2005-06	2006-07
I	119	104	88
II	552	477	427
III	368	308	268
IV	1,058	938	850
V	908	798	694
VI	516	424	332
VII	19	14	7

Note: Includes Temporary Detention and Dual Commitment cases in Adult facilities.

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TABLE 14: ACADEMIC/VOCATIONAL EDUCATION - JUVENILE

	2004-05	2005-06	2006-07
Budgeted Slots	3,478	3,091	2,698
Average Daily Attendance	NA ¹	1,816	1,475

¹Data was not tracked.

TABLE 15: TREATMENT PROGRAMS - JUVENILE

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	2004-05	2005-06	2006-07
Substance Abuse Treatment	344	280	281 ¹
Sexual Behavior Treatment	202	198	198 ²

Note: Data as of June 30 of each fiscal year.

¹Of the 281, there are 61 Americans with Disabilities Act (ADA) wards participating in the Substance Abuse Treatment Program (as reported by the Wards with Disabilities Program (WDP)) and 5 ADA wards on the Substance Abuse Program waitlist.

²Of the 198 there are 64 ADA wards participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA wards on the Sexual Behavior Program waitlist.