

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2010-11*	Estimated 2011-12*	Proposed 2012-13*
Institutions			
Per Capita Costs ^{1,2,3,4,7}	\$48,895	\$49,366	\$55,527
Average Daily Population (ADP)	147,438	138,640	121,731
Inmate to Staff Ratio ⁵	3.02	2.60	2.30
Parole			
Per Capita Costs ¹	\$6,904	\$6,679	\$9,887
ADP ⁶	107,167	100,270	60,685
Parolee to Staff Ratio ⁵	24.76	20.36	13.62
Community Correctional Centers/Facilities			
Per Capita Costs ^{1,7,9}	\$25,829	\$26,444	\$19,323
ADP ⁸	6,299	2,411	930
Inmate to Staff Ratio ⁵	41.69	23.99	17.65
Out of State (COCF)			
Per Capita Costs ^{1,7,9}	\$30,690	\$27,758	\$26,437
ADP	9,899	9,389	9,858
Inmate to Staff Ratio ⁵	57.12	29.57	30.06
Juvenile Justice Facilities			
Per Capita Costs ¹	\$202,566	\$189,183	\$162,956
ADP	1,340	1,174	1,149
Ward to Staff Ratio ⁵	0.67	0.73	0.73
Juvenile Justice Parole			
Per Capita Costs ¹	\$13,577	\$16,831	\$13,788
ADP	1,554	850	656
Parolee to Staff Ratio ⁵	13.81	37.12	67.63

¹ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

² Excludes employees and costs of Inmate Welfare Fund and local assistance.

³ Includes camp operations and the cost of operating reception centers.

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

⁶ Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit, and Pending Revocation.

⁷ CCC/F and Institution's figures exclude local assistance.

⁸ CCC/F figures include inmates housed at the Santa Rita Jail and the Rio Consumnes Correctional Center.

⁹ Administrative costs are incorporated in the development of the per capita cost.