

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2011-12	Estimated 2012-13	Proposed 2013-14
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$51,877	\$56,398	\$60,032
Average Daily Population (ADP)	137,463	121,805	121,723
Inmate to Staff Ratio ⁵	2.73	2.27	2.19
Parole			
Per Capita Costs ¹	\$6,310	\$9,284	\$10,676
ADP ^{6, 10}	101,661	62,361	47,621
Parolee to Staff Ratio ⁵	34.61	25.91	25.80
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$28,290	\$25,748	\$25,894
ADP ⁸	2,393	1,438	2,063
Inmate to Staff Ratio ⁵	52.75	68.48	44.95
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$27,239	\$26,235	\$27,872
ADP ⁸	9,463	8,941	4,969
Inmate to Staff Ratio ⁵	51.29	35.52	28.61
Juvenile Justice Facilities			
Per Capita Costs ¹	\$198,465	\$203,979	\$202,113
ADP	1,093	871	913
Ward to Staff Ratio ⁵	0.69	0.58	0.61
Juvenile Justice Parole			
Per Capita Costs ¹	\$14,581	\$0	\$0
ADP	864	0	0
Parolee to Staff Ratio ⁵	14.11	0.00	0.00

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, and Pending Revocation.

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

⁸ 2011-12 CCC/F figure includes 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.

¹⁰ 2012-13 ADP includes juvenile parolees through December 31, 2012.