

## 5225 Department of Corrections and Rehabilitation

### Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	2006-07	2007-08	2008-09
<b>Institutions</b>			
Per Capita Costs <sup>1, 2, 3, 4, 7</sup>	\$41,966	\$44,339	\$46,104
Average Daily Population (ADP)	165,406	163,269	161,683
Inmate to Staff Ratio <sup>5</sup>	3.26	2.83	2.78
<b>Paroles</b>			
Per Capita Costs <sup>1</sup>	\$3,864	\$4,554	\$4,527
Average Daily Population (ADP) <sup>6</sup>	134,492	136,870	140,836
Parolee to Staff Ratio <sup>5</sup>	46.78	35.99	37.10
<b>Community Correctional Centers/Facilities</b>			
Per Capita Costs <sup>1, 7, 9</sup>	\$20,245	\$23,889	\$26,013
Average Daily Population (ADP) <sup>8</sup>	7,465	8,052	8,403
Inmate to Staff Ratio <sup>5</sup>	30.46	27.81	29.39
<b>Out of State (COCF)</b>			
Per Capita Costs <sup>1, 7, 9</sup>	\$32,360	\$28,991	\$28,044
Average Daily Population (ADP) <sup>8</sup>	208	2,672	6,935
Inmate to Staff Ratio <sup>5</sup>	20.79	67.30	74.90
<b>Juvenile Justice Facilities</b>			
Per Capita Costs <sup>1</sup>	\$169,783	\$224,842	\$252,312
Average Daily Population (ADP)	2,515	2,294	1,786
Ward to Staff Ratio <sup>5</sup>	0.77	0.48	0.45
<b>Juvenile Justice Paroles</b>			
Per Capita Costs <sup>1</sup>	\$10,506	\$14,716	\$17,371
Average Daily Population (ADP)	3,033	2,415	1,963
Parolee to Staff Ratio <sup>5</sup>	18.42	13.76	11.19

<sup>1</sup> Includes General Fund - including Prop 98, Federal Funds, and Reimbursements, where applicable.

<sup>2</sup> Excludes employees and costs of Inmate Welfare Fund and local assistance.

<sup>3</sup> Includes camp operations and the cost of operating reception centers.

<sup>4</sup> Excludes lease payments and lease reimbursements.

<sup>5</sup> Includes overtime costs and personnel year equivalents.

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

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

<sup>8</sup> CCC/F figures include inmates housed at the Santa Rita Jail, San Bruno Jail and the Rio Consumnes Correctional Center.

<sup>9</sup> Administrative costs are incorporated in the development of the per capita cost.