

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7, 10}	\$51,114	\$45,044	\$44,563
Average Daily Population (ADP) ¹⁰	157,219	150,149	137,899
Inmate to Staff Ratio ⁵	2.80	2.60	2.49
Parole			
Per Capita Costs ^{1, 9}	\$4,745	\$5,563	\$5,965
Average Daily Population (ADP) ⁶	132,281	118,983	118,342
Parolee to Staff Ratio ⁵	37.25	26.46	29.00
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$21,885	\$20,117	\$22,067
Average Daily Population (ADP) ⁸	7,907	8,037	8,071
Inmate to Staff Ratio ⁵	46.16	41.28	41.45
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$23,552	\$27,713	\$27,268
Average Daily Population (ADP) ⁸	6,010	8,310	10,223
Inmate to Staff Ratio ⁵	51.51	52.73	64.46
Juvenile Justice Facilities			
Per Capita Costs ^{1, 10}	\$245,401	\$198,717	\$224,712
Average Daily Population (ADP)	1,670	1,624	1,226
Ward to Staff Ratio ⁵	0.54	0.47	0.51
Juvenile Justice Parole			
Per Capita Costs ¹	\$15,977	\$18,101	\$22,454
Average Daily Population (ADP)	1,857	1,670	1,391
Parolee to Staff Ratio ⁵	12.14	9.18	7.90

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

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, San Bruno Jail and the Rio Consumnes Correctional Center.

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

¹⁰ Assumes approval of Governor's Budget solution, which reduces the inmate and ward population.