

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2012-13	Estimated 2013-14	Proposed 2014-15
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$58,816	\$59,954	\$62,396
Average Daily Population (ADP)	123,572	122,399	120,660
Inmate to Staff Ratio ⁵	2.59	2.20	2.16
Parole			
Per Capita Costs ¹	\$8,827	\$10,710	\$12,464
ADP ⁶	64,505	50,421	40,976
Parolee to Staff Ratio ⁵	22.90	20.99	20.58
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$27,915	\$40,233	\$30,179
ADP ⁸	1,367	4,124	8,685
Inmate to Staff Ratio ⁵	51.20	9.23	11.10
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$26,813	\$26,505	\$26,173
ADP ⁸	8,711	8,839	8,988
Inmate to Staff Ratio ⁵	59.75	35.12	36.00
Juvenile Justice Facilities			
Per Capita Costs ¹	\$208,338	\$260,653	\$274,102
ADP	841	711	645
Ward to Staff Ratio ⁵	0.63	0.53	0.53

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 2012-13 CCC/F figure includes inmates housed at the Santa Rita Jail.

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