

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$59,919	\$63,461	\$63,848
Average Daily Population (ADP)	122,563	122,474	123,183
Inmate to Staff Ratio ⁵	2.41	2.22	2.20
Parole			
Per Capita Costs ¹	\$10,182	\$11,643	\$12,122
ADP ⁶	50,104	45,152	45,229
Parolee to Staff Ratio ⁵	20.20	20.99	20.46
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 8}	\$29,738	\$34,432	\$33,930
ADP	3,454	6,524	6,904
Inmate to Staff Ratio ⁵	12.08	9.27	9.81
Out of State (COCF)			
Per Capita Costs ^{1, 7, 8}	\$26,368	\$28,126	\$29,000
ADP	8,701	8,922	8,988
Inmate to Staff Ratio ⁵	41.13	29.08	29.30
Juvenile Justice Facilities			
Per Capita Costs ¹	\$246,210	\$267,647	\$255,401
ADP	714	685	709
Ward to Staff Ratio ⁵	0.55	0.55	0.57

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