

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita and Staff Ratios

	Actual 2014-15	Estimated 2015-16	Proposed 2016-17
Institutions			
Per Capita Costs ^{1,2,3,4,7}	\$66,055	\$69,977	\$69,832
Average Daily Population (ADP)	118,215	115,096	117,013
Inmate to Staff Ratio ⁵	2.36	2.42	2.42
Parole			
Per Capita Costs ¹	\$11,237	\$11,541	\$11,865
ADP ⁶	46,042	48,121	46,726
Parolee to Staff Ratio ⁵	23.65	22.50	22.15
Community Correctional Centers/Facilities			
Per Capita Costs ^{1,7,8}	\$33,911	\$37,731	\$37,054
ADP	6,162	6,345	6,496
Inmate to Staff Ratio ⁵	8.48	7.73	7.91
Out of State (COCF)			
Per Capita Costs ^{1,7,8}	\$26,787	\$28,574	\$29,503
ADP	8,615	5,936	4,900
Inmate to Staff Ratio ⁵	78.75	56.91	60.42
Juvenile Justice Facilities			
Per Capita Costs ^{1,4}	\$251,751	\$258,566	\$258,348
ADP	687	714	719
Ward to Staff Ratio ⁵	0.60	0.67	0.66

¹ Includes General Fund - including Prop 98, Federal Funds, Recidivism Reduction Fund, 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 High Control Parolees-at-Large.

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

⁸ Administrative costs are incorporated in the development of the per capita cost.