

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	2007-08	2008-09	2009-10
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7, 10}	\$49,212	\$48,536	\$52,363
Average Daily Population (ADP) ¹⁰	154,483	156,807	140,108
Inmate to Staff Ratio ^{5, 10}	2.86	2.69	2.51
Paroles			
Per Capita Costs ^{1, 10}	\$3,939	\$4,531	\$7,278
Average Daily Population (ADP) ^{6, 10}	134,601	125,266	61,492
Parolee to Staff Ratio ^{5, 10}	42.86	31.92	27.61
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$23,116	\$22,818	\$22,080
Average Daily Population (ADP) ⁸	8,474	8,078	8,264
Inmate to Staff Ratio ⁵	55.57	44.73	44.29
Out of State (COCF)			
Per Capita Costs ^{1, 7, 9}	\$22,657	\$28,691	\$26,875
Average Daily Population (ADP) ⁸	2,672	6,532	8,060
Inmate to Staff Ratio ⁵	44.83	58.53	71.77
Juvenile Justice Facilities			
Per Capita Costs ¹	\$136,621	\$232,575	\$234,029
Average Daily Population (ADP)	2,295	1,717	1,551
Ward to Staff Ratio ⁵	0.66	0.43	0.44
Juvenile Justice Paroles			
Per Capita Costs ¹	\$12,622	\$16,624	\$19,350
Average Daily Population (ADP)	2,415	2,096	1,744
Parolee to Staff Ratio ⁵	17.30	11.09	9.91

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 Special Session proposal, which reduces the inmate and parolee population.